

# Fiscal Year 2022 Operating Budget

---

## Department of Natural Resources

Conference Committee (CC) Book



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.akleg.gov](http://www.legfin.akleg.gov)

## Column Definitions

**21 CC (FY21Conference Committee)** - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**21SupRPL (21SupRPL)** - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column.[CC SupOp+21 RPL+:21Veto]

**AdjBase+ (AdjBase+)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**22GovAmd+ (22GovAmend+)** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments.[.:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**Adjournment (Adjournment - CC without CBR)** - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor as of 7/1/21. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**22Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes]

## TABLE OF CONTENTS

<b>FY22 - Summary of Significant Budget Issues</b> . . . . .	1
<b>Budget Summary</b>	
Agency Totals . . . . .	6
Allocation Summary - All Funds . . . . .	10
Allocation Summary - General Funds . . . . .	14
Allocation Summary - Unrestricted General Funds . . . . .	18
<b>Department of Natural Resources</b>	
Administration & Support Services	
Commissioner's Office . . . . .	24
Office of Project Management & Permitting . . . . .	26
Administrative Services . . . . .	30
Information Resource Management . . . . .	34
Interdepartmental Chargebacks . . . . .	36
Facilities . . . . .	38
Recorder's Office/Uniform Commercial Code . . . . .	40
EVOS Trustee Council Projects . . . . .	42
Public Information Center . . . . .	44
Mental Health Trust Lands Administration . . . . .	46
Oil & Gas	
Oil & Gas . . . . .	48
Fire Suppression, Land & Water Resources	
Mining, Land & Water . . . . .	52
Forest Management & Development . . . . .	58
Geological & Geophysical Surveys . . . . .	62
Fire Suppression Preparedness . . . . .	66
Fire Suppression Activity . . . . .	68
Parks & Outdoor Recreation	
Parks Management & Access . . . . .	70
Office of History and Archaeology . . . . .	74
Agriculture	
Agricultural Development . . . . .	78
North Latitude Plant Material Center . . . . .	82
<b>Wordage</b> . . . . .	85

**This Page Intentionally Left Blank**

**Department of Natural Resources**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Administration & Support Services / Office of Project Management & Permitting	Reduce Funding for the Federal Plan Review Program	(\$100.0) Gen Fund (UGF)	(\$100.0) Gen Fund (UGF)	The FY21 budget added \$595.0 UGF to fund the review of federal plans, including major revisions to allow oil and gas exploration in the Arctic National Wildlife Refuge. This \$100.0 decrement will reduce travel and service expenditures in the program.
2	Oil & Gas / Oil & Gas	Replace UGF with GF/PR (Oil & Gas)	<b>Net Zero</b> (\$2,000.0) Gen Fund (UGF) \$2,000.0 GF/Prgm (DGF)	<b>Net Zero</b> (\$2,000.0) Gen Fund (UGF) \$2,000.0 GF/Prgm (DGF)	The Division of Oil and Gas has seen general fund (GF) program receipt revenue far exceed its DGF authority. In FY20, GF program receipt revenue exceeded \$9,000.0, while its receipt authority was \$710.4. As of March 23rd, FY21 revenue was \$8,060.6, while authority was \$713.9. This fund change increases the division's FY22 receipt authority to \$2,794.6 (after accounting for salary adjustments and SB55). The majority of the FY20 and FY21 receipt revenue came from right-of-way payments for pipelines crossing state land. Receipt revenue is also generated from application fees, easements, and material sales.
3	Fire Suppression, Land & Water Resources / Mining, Land & Water	Replace UGF with GF/PR	<b>Net Zero</b> (\$545.0) Gen Fund (UGF) \$545.0 GF/Prgm (DGF)	<b>Net Zero</b> (\$545.0) Gen Fund (UGF) \$545.0 GF/Prgm (DGF)	The Division of Mining, Land and Water has seen GF program receipt revenue exceed its DGF program receipt authority. In FY20, GF program receipt revenue was over \$15,516.6, while its receipt authority was \$12,739.7. While FY21 revenue is unknown, FY21 receipt authority was \$13,130.9 (not including a \$10.0 one-time item). This fund change increases the division's FY22 receipt authority to \$14,421.3 (after accounting for salary adjustments and SB55).
4	Fire Suppression, Land & Water Resources / Mining, Land & Water	GA 217 4/1 Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)	\$695.0 Gen Fund (UGF) <b>3 PFT Positions IncT</b>	\$695.0 Gen Fund (UGF) <b>3 PFT Positions IncT</b>	This three-year increment is broadly intended for engagement and litigation with the federal government over state ownership of submerged lands and navigable waters. It adds three permanent full time positions: two Natural Resource Specialist III positions, and one Historian II. The latter will demonstrate historical transportation routes to contribute to the state's case in litigation under Revised Statute 2477. The department anticipates using \$365.0 of the temporary increment for third-party scientific and legal contractors.

**Department of Natural Resources**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	Increase Federal Receipt Authority Due to Increased Federal Support for High-Profile Projects	\$500.0 Fed Rcpts (Fed)	\$500.0 Fed Rcpts (Fed)	<p>Ongoing federally funded projects include the North Slope Arctic Strategic Transportation and Resources project and instrument upgrades at the Alaska Volcano Observatory. The division anticipates additional funding from the United States Geological Survey for a statewide geologic sample database, a statewide Environmental Protection Agency groundwater study, and a landslide hazard mitigation plan for Barry Arm.</p> <p>A one-time increase in FY21 federal receipt authority, RPL #10-2021-5047, was approved by the Legislative Budget and Audit Committee at the August 27, 2020 LB&amp;A meeting. The FY22 increment adds this authority into the division's base operating budget.</p>
6	Fire Suppression, Land & Water Resources / Geological & Geophysical Surveys	Increase Authority for Core Samples Storage in Geologic Materials Center Due to Increased Revenue from Greater Usage	\$375.0 GF/Prgm (DGF) <b>1 PPT Position</b>	\$375.0 GF/Prgm (DGF) <b>1 PPT Position</b>	Hilcorp Energy will store its core samples at the Geologic Material Center (GMC) located in Anchorage. Since the GMC charges fees for storage, revenue is expected to increase. This increment accounts for costs related to increased usage of the facility and adds one seasonal Geologist I position.
7	Parks & Outdoor Recreation / Parks Management & Access	Increase Funding For Law Enforcement Due to Increased Training and Overtime Pay Costs	\$250.0 Gen Fund (UGF)	n/a	The legislature denied the Governor's \$250.0 request for Park Rangers. Higher turnover has increased training costs, and Park Rangers work overtime to assist State Troopers, which is unbudgeted. The bulk of existing funding has supported current costs, rising core costs, and emergency deferred park maintenance needs, resulting in deferred equipment and maintenance costs. Per the department, unfunded items associated with this denied funding include: instructor training and certification, armorer training and certification, web gear, bulletproof vests (which expire), and annual in-service training.
8	Parks & Outdoor Recreation / Parks Management & Access	Add Receipt Authority and 6 Positions for Alaska Conservation Corps (Vetoed)	n/a	n/a	The Legislature added \$200.0 GF/Prgm authority and intent language that the six additional positions only be filled if they can be funded without using carryforward revenue. The additional authority and positions were vetoed by the Governor.
9	Agriculture / Agricultural Development	SB27, Ch. X, SLA 2021 Industrial Hemp Program	n/a	\$736.4 GF/Prgm (DGF) <b>5 PFT Positions</b>	SB27 creates a permanent industrial hemp program within the Department of Natural Resources, which will regulate the growth, manufacturing and sales of industrial hemp and industrial hemp product. AS 03.05.10 requires the program to be self-funded by fees, and the department anticipates \$750.0 additional GF/

**Department of Natural Resources**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
9	Agriculture / Agricultural Development	SB27, Ch. X, SLA 2021 Industrial Hemp Program	n/a	\$736.4 GF/Prgm (DGF) <b>5 PFT Positions</b>	(continued) Prgm revenues resulting from this bill.  There are currently two positions associated with the pilot program; this legislation brings the count to seven positions as the program transitions into permanent status. The five new positions include one Natural Resource Manager I, three Agricultural Inspectors, and one Administrative Assistant I.
10	Agriculture / Agricultural Development	Fund Change for Federal Programs with New Grants	<b>Net Zero</b>  \$100.0 Fed Rcpts (Fed) (\$100.0) Gen Fund (UGF)	<b>Net Zero</b>  \$100.0 Fed Rcpts (Fed) (\$100.0) Gen Fund (UGF)	The division anticipates that support for staff could be achieved utilizing funding from two new federal grants. The Food Security Micro Grant was included in the 2018 Federal Farm Bill and provides Alaska \$4,000.0 per year for FY21 through FY24. The second grant, for elodea eradication, is received through the Alaska Sustainable Salmon Fund (AKSSF). The AKSSF is funded through 2024 by a U.S. Fish and Wildlife Service grant. The Division of Agriculture must apply to the AKSSF annually for funding.  <b>Fiscal Analyst Comment:</b> Since federal grant funding is temporary, general funds may need to be restored in FY25.  <b>Items 10 and 11 are related.</b>
11	Agriculture / North Latitude Plant Material Center	Increase Federal Authority for Elodea Eradication	\$663.7 Fed Rcpts (Fed)	\$663.7 Fed Rcpts (Fed)	This receipt authority will be used for grants through the Alaska Sustainable Salmon Fund (AKSSF) for elodea eradication. The AKSSF is funded through 2024 by a U.S. Fish and Wildlife Service grant. The Division of Agriculture must apply to the AKSSF annually for funding.  <b>Items 10 and 11 are related.</b>
12	Various	SB 55, Ch. 9, SLA 2021 Employer Contributions to PERS	\$2,082.4 UGF	\$2,082.4 UGF	SB 55 removes the 22% cap on payroll contributions to the Public Employee Retirement System (PERS) for the State of Alaska as a PERS employer. The budgetary impact of this legislation is reflected as a shift from the direct appropriation to PERS, which is typically funded with UGF, to agency payroll, where the cost can be spread across all fund sources. This shift results in a UGF increase to Agency Operations of \$72,871.7, and a UGF decrease to Statewide Items of \$95,794.5, for a net statewide UGF savings of \$22,922.8. Specifically,

**Department of Natural Resources**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
12	Various	SB 55, Ch. 9, SLA 2021 Employer Contributions to PERS	\$2,082.4 UGF	\$2,082.4 UGF	(continued) the UGF impact to the Department of Natural Resources is \$2,082.4 spread across multiple allocations.



**This Page Intentionally Left Blank**

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnIBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnIBud	
<b>Total</b>	269,315.2	174,659.4	174,846.1	174,846.1	-500.0	174,346.1	-94,469.1	-35.1 %	-500.0	-0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	102,343.8	94,995.2	95,143.9	93,474.6	345.0	93,819.6	-8,869.2	-8.7 %	345.0	0.4 %
2 Travel	3,525.0	2,619.1	2,628.6	2,487.5	45.0	2,532.5	-1,037.5	-29.4 %	45.0	1.8 %
3 Services	146,483.7	67,264.6	67,264.6	69,115.6	305.0	69,420.6	-77,368.1	-52.8 %	305.0	0.4 %
4 Commodities	16,609.7	8,744.8	8,773.3	8,833.8	35.0	8,868.8	-7,775.9	-46.8 %	35.0	0.4 %
5 Capital Outlay	339.5	920.7	920.7	819.6	10.0	829.6	480.1	141.4 %	10.0	1.2 %
7 Grants, Benefits	13.5	115.0	115.0	115.0	3,760.0	3,875.0	101.5	751.9 %	3,760.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	-5,000.0	-5,000.0	0.0		-5,000.0	<-999 %
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	16,430.3	16,432.8	16,432.8	0.0	16,432.8	16,432.8	>999 %	0.0	
1002 Fed Rcpts (Fed)	56,392.3	36,670.2	36,670.2	36,670.2	4,500.0	41,170.2	-19,722.1	-35.0 %	4,500.0	12.3 %
1003 GF/Match (UGF)	775.9	583.6	583.6	583.6	0.0	583.6	-192.3	-24.8 %	0.0	
1004 Gen Fund (UGF)	154,846.3	48,705.8	48,713.3	48,713.3	-5,000.0	43,713.3	-106,133.0	-68.5 %	-5,000.0	-10.3 %
1005 GF/Prgm (DGF)	21,533.4	23,628.2	23,804.9	23,804.9	0.0	23,804.9	2,271.5	10.5 %	0.0	
1007 I/A Rcpts (Other)	4,642.2	6,889.8	6,889.8	6,889.8	0.0	6,889.8	2,247.6	48.4 %	0.0	
1018 EVOS Civil (Other)	92.7	163.5	163.5	163.5	0.0	163.5	70.8	76.4 %	0.0	
1021 Agric RLF (DGF)	79.2	283.6	283.6	283.6	0.0	283.6	204.4	258.1 %	0.0	
1055 IA/OIL HAZ (Other)	26.5	47.9	47.9	47.9	0.0	47.9	21.4	80.8 %	0.0	
1061 CIP Rcpts (Other)	4,579.5	5,340.4	5,340.4	5,340.4	0.0	5,340.4	760.9	16.6 %	0.0	
1092 MHTAAR (Other)	4,330.1	4,425.6	4,425.6	4,425.6	0.0	4,425.6	95.5	2.2 %	0.0	
1105 PF Gross (Other)	6,132.6	6,147.6	6,147.6	6,147.6	0.0	6,147.6	15.0	0.2 %	0.0	
1108 Stat Desig (Other)	5,153.9	12,782.8	12,782.8	12,782.8	0.0	12,782.8	7,628.9	148.0 %	0.0	
1153 State Land (DGF)	4,788.8	5,952.0	5,952.0	5,952.0	0.0	5,952.0	1,163.2	24.3 %	0.0	
1154 Shore Fish (DGF)	350.6	361.9	361.9	361.9	0.0	361.9	11.3	3.2 %	0.0	
1155 Timber Rcp (DGF)	606.2	1,029.7	1,029.7	1,029.7	0.0	1,029.7	423.5	69.9 %	0.0	
1192 Mine Trust (Other)	6.5	30.0	30.0	30.0	0.0	30.0	23.5	361.5 %	0.0	
1200 VehRntlTax (DGF)	4,200.9	4,214.7	4,214.7	4,214.7	0.0	4,214.7	13.8	0.3 %	0.0	

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	<b>174,346.1</b>	<b>177,921.1</b>	<b>182,213.4</b>	<b>-200.0</b>	<b>182,013.4</b>	<b>182,013.4</b>	<b>7,667.3</b>	<b>4.4 %</b>	<b>4,092.3</b>	<b>2.3 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	93,819.6	94,971.1	99,152.1	-68.7	99,083.4	99,083.4	5,263.8	5.6 %	4,112.3	4.3 %
2 Travel	2,532.5	2,546.1	2,646.4	-100.3	2,546.1	2,546.1	13.6	0.5 %	0.0	
3 Services	69,420.6	69,776.0	69,756.0	0.0	69,756.0	69,756.0	335.4	0.5 %	-20.0	
4 Commodities	8,868.8	9,693.3	9,724.3	-31.0	9,693.3	9,693.3	824.5	9.3 %	0.0	
5 Capital Outlay	829.6	819.6	819.6	0.0	819.6	819.6	-10.0	-1.2 %	0.0	
7 Grants, Benefits	3,875.0	115.0	115.0	0.0	115.0	115.0	-3,760.0	-97.0 %	0.0	
8 Miscellaneous	-5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	16,432.8	0.0	0.0	0.0	0.0	0.0	-16,432.8	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	41,170.2	38,024.2	38,329.3	0.0	38,329.3	38,329.3	-2,840.9	-6.9 %	305.1	0.8 %
1003 GF/Match (UGF)	583.6	787.0	815.8	0.0	815.8	815.8	232.2	39.8 %	28.8	3.7 %
1004 Gen Fund (UGF)	43,713.3	63,462.8	65,266.4	0.0	65,266.4	65,266.4	21,553.1	49.3 %	1,803.6	2.8 %
1005 GF/Prgm (DGF)	23,804.9	26,975.1	27,994.7	-200.0	27,794.7	27,794.7	3,989.8	16.8 %	819.6	3.0 %
1007 I/A Rcpts (Other)	6,889.8	6,936.7	7,028.6	0.0	7,028.6	7,028.6	138.8	2.0 %	91.9	1.3 %
1018 EVOS Civil (Other)	163.5	163.5	167.2	0.0	167.2	167.2	3.7	2.3 %	3.7	2.3 %
1021 Agric RLF (DGF)	283.6	284.5	293.7	0.0	293.7	293.7	10.1	3.6 %	9.2	3.2 %
1055 IA/OIL HAZ (Other)	47.9	48.0	49.0	0.0	49.0	49.0	1.1	2.3 %	1.0	2.1 %
1061 CIP Rcpts (Other)	5,340.4	5,158.3	5,345.5	0.0	5,345.5	5,345.5	5.1	0.1 %	187.2	3.6 %
1092 MHTAAR (Other)	4,425.6	4,393.8	4,550.5	0.0	4,550.5	4,550.5	124.9	2.8 %	156.7	3.6 %
1105 PF Gross (Other)	6,147.6	6,198.3	6,493.2	0.0	6,493.2	6,493.2	345.6	5.6 %	294.9	4.8 %
1108 Stat Desig (Other)	12,782.8	12,805.6	12,920.8	0.0	12,920.8	12,920.8	138.0	1.1 %	115.2	0.9 %
1153 State Land (DGF)	5,952.0	6,008.6	6,239.1	0.0	6,239.1	6,239.1	287.1	4.8 %	230.5	3.8 %
1154 Shore Fish (DGF)	361.9	367.0	367.0	0.0	367.0	367.0	5.1	1.4 %	0.0	
1155 Timber Rcp (DGF)	1,029.7	1,039.6	1,076.6	0.0	1,076.6	1,076.6	46.9	4.6 %	37.0	3.6 %
1192 Mine Trust (Other)	30.0	30.0	30.3	0.0	30.3	30.3	0.3	1.0 %	0.3	1.0 %
1200 VehRntlTax (DGF)	4,214.7	4,265.1	4,265.1	0.0	4,265.1	4,265.1	50.4	1.2 %	0.0	

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	<u>[1]</u> <u>20Actual</u>	<u>[2]</u> <u>21 CC</u>	<u>[3]</u> <u>21 Auth</u>	<u>[4]</u> <u>21MgtPln</u>	<u>[5]</u> <u>21SupRPL</u>	<u>[6]</u> <u>21FnlBud</u>	<u>[4] - [1]</u> <u>20Actual to 21MgtPln</u>		<u>[6] - [4]</u> <u>21MgtPln to 21FnlBud</u>	
<u>Funding Sources (continued)</u>										
1216 Boat Rcpts (DGF)	185.0	300.0	300.0	300.0	0.0	300.0	115.0	62.2 %	0.0	
1217 NGF Earn (Other)	160.4	150.0	150.0	150.0	0.0	150.0	-10.4	-6.5 %	0.0	
1236 AK LNG I/A (Other)	432.2	521.8	521.8	521.8	0.0	521.8	89.6	20.7 %	0.0	
<u>Positions</u>										
Perm Full Time	616	622	624	625	0	625	9	1.5 %	0	
Perm Part Time	233	247	247	247	0	247	14	6.0 %	0	
Temporary	66	52	52	52	0	52	-14	-21.2 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	155,622.2	65,719.7	65,729.7	65,729.7	-5,000.0	60,729.7	-89,892.5	-57.8 %	-5,000.0	-7.6 %
Designated General (DGF)	31,744.1	35,770.1	35,946.8	35,946.8	0.0	35,946.8	4,202.7	13.2 %	0.0	
Other State Funds (Other)	25,556.6	36,499.4	36,499.4	36,499.4	0.0	36,499.4	10,942.8	42.8 %	0.0	
Federal Receipts (Fed)	56,392.3	36,670.2	36,670.2	36,670.2	4,500.0	41,170.2	-19,722.1	-35.0 %	4,500.0	12.3 %

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<u>Funding Sources (continued)</u>										
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0	
1236 AK LNG I/A (Other)	521.8	523.0	530.6	0.0	530.6	530.6	8.8	1.7 %	7.6	1.5 %
<u>Positions</u>										
Perm Full Time	625	624	624	0	624	624	-1	-0.2 %	0	
Perm Part Time	247	247	247	0	247	247	0		0	
Temporary	52	52	58	-6	52	52	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	60,729.7	64,249.8	66,082.2	0.0	66,082.2	66,082.2	5,352.5	8.8 %	1,832.4	2.9 %
Designated General (DGF)	35,946.8	39,239.9	40,536.2	-200.0	40,336.2	40,336.2	4,389.4	12.2 %	1,096.3	2.8 %
Other State Funds (Other)	36,499.4	36,407.2	37,265.7	0.0	37,265.7	37,265.7	766.3	2.1 %	858.5	2.4 %
Federal Receipts (Fed)	41,170.2	38,024.2	38,329.3	0.0	38,329.3	38,329.3	-2,840.9	-6.9 %	305.1	0.8 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21Fn1Bud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21Fn1Bud</b>	
<b>Administration &amp; Support</b>										
Commissioner's Office	6,840.6	1,523.9	1,523.9	1,523.9	0.0	1,523.9	-5,316.7	-77.7 %	0.0	
Project Management & Permitting	3,206.4	6,671.7	6,671.7	6,671.7	0.0	6,671.7	3,465.3	108.1 %	0.0	
Administrative Services	3,792.4	3,694.5	3,694.5	3,694.5	0.0	3,694.5	-97.9	-2.6 %	0.0	
Information Resource Mgmt.	3,284.9	3,703.0	3,703.0	3,703.0	0.0	3,703.0	418.1	12.7 %	0.0	
Interdepartmental Chargebacks	1,181.1	1,331.8	1,331.8	1,331.8	0.0	1,331.8	150.7	12.8 %	0.0	
Facilities	2,601.5	2,592.9	2,592.9	2,592.9	0.0	2,592.9	-8.6	-0.3 %	0.0	
Recorder's Office/UCC	3,006.0	3,646.5	3,646.5	3,646.5	0.0	3,646.5	640.5	21.3 %	0.0	
EVOS Trustee Council Projects	92.7	163.5	163.5	163.5	0.0	163.5	70.8	76.4 %	0.0	
Public Information Center	608.5	768.3	768.3	768.3	0.0	768.3	159.8	26.3 %	0.0	
Mental Health Trust Land Admin	4,348.5	4,425.6	4,425.6	4,425.6	0.0	4,425.6	77.1	1.8 %	0.0	
<b>Appropriation Total</b>	<b>28,962.6</b>	<b>28,521.7</b>	<b>28,521.7</b>	<b>28,521.7</b>	<b>0.0</b>	<b>28,521.7</b>	<b>-440.9</b>	<b>-1.5 %</b>	<b>0.0</b>	
<b>Oil &amp; Gas</b>										
Oil & Gas	15,055.4	20,894.8	20,894.8	20,894.8	0.0	20,894.8	5,839.4	38.8 %	0.0	
<b>Appropriation Total</b>	<b>15,055.4</b>	<b>20,894.8</b>	<b>20,894.8</b>	<b>20,894.8</b>	<b>0.0</b>	<b>20,894.8</b>	<b>5,839.4</b>	<b>38.8 %</b>	<b>0.0</b>	
<b>Fire, Land &amp; Water Resources</b>										
Mining, Land & Water	25,311.1	28,055.9	28,232.6	28,232.6	0.0	28,232.6	2,921.5	11.5 %	0.0	
Forest Management & Develop	6,375.7	7,999.5	7,999.5	7,999.5	0.0	7,999.5	1,623.8	25.5 %	0.0	
Geological/Geophysical Surveys	7,442.4	9,125.8	9,135.8	9,135.8	500.0	9,635.8	1,693.4	22.8 %	500.0	5.5 %
Fire Suppression Preparedness	18,674.4	19,721.2	19,721.2	19,721.2	0.0	19,721.2	1,046.8	5.6 %	0.0	
Fire Suppression Activity	149,498.4	39,101.4	39,101.4	39,101.4	-5,000.0	34,101.4	-110,397.0	-73.8 %	-5,000.0	-12.8 %
<b>Appropriation Total</b>	<b>207,302.0</b>	<b>104,003.8</b>	<b>104,190.5</b>	<b>104,190.5</b>	<b>-4,500.0</b>	<b>99,690.5</b>	<b>-103,111.5</b>	<b>-49.7 %</b>	<b>-4,500.0</b>	<b>-4.3 %</b>
<b>Parks &amp; Outdoor Recreation</b>										
Parks Management & Access	12,579.6	13,667.4	13,667.4	13,667.4	0.0	13,667.4	1,087.8	8.6 %	0.0	
History & Archaeology	1,700.8	2,556.0	2,556.0	2,556.0	0.0	2,556.0	855.2	50.3 %	0.0	
<b>Appropriation Total</b>	<b>14,280.4</b>	<b>16,223.4</b>	<b>16,223.4</b>	<b>16,223.4</b>	<b>0.0</b>	<b>16,223.4</b>	<b>1,943.0</b>	<b>13.6 %</b>	<b>0.0</b>	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Administration & Support										
Commissioner's Office	1,523.9	1,524.7	1,597.6	0.0	1,597.6	1,597.6	73.7	4.8 %	72.9	4.8 %
Project Management & Permitting	6,671.7	6,351.7	6,441.4	0.0	6,441.4	6,441.4	-230.3	-3.5 %	89.7	1.4 %
Administrative Services	3,694.5	3,734.0	3,870.5	0.0	3,870.5	3,870.5	176.0	4.8 %	136.5	3.7 %
Information Resource Mgmt.	3,703.0	3,718.9	3,767.6	0.0	3,767.6	3,767.6	64.6	1.7 %	48.7	1.3 %
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	0.0	1,331.8	1,331.8	0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	0.0	2,592.9	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,646.5	3,687.7	3,824.8	0.0	3,824.8	3,824.8	178.3	4.9 %	137.1	3.7 %
EVOS Trustee Council Projects	163.5	163.5	167.2	0.0	167.2	167.2	3.7	2.3 %	3.7	2.3 %
Public Information Center	768.3	774.2	798.2	0.0	798.2	798.2	29.9	3.9 %	24.0	3.1 %
Mental Health Trust Land Admin	4,425.6	4,393.8	4,550.5	0.0	4,550.5	4,550.5	124.9	2.8 %	156.7	3.6 %
Appropriation Total	28,521.7	28,273.2	28,942.5	0.0	28,942.5	28,942.5	420.8	1.5 %	669.3	2.4 %
Oil & Gas										
Oil & Gas	20,894.8	20,977.4	21,689.2	0.0	21,689.2	21,689.2	794.4	3.8 %	711.8	3.4 %
Appropriation Total	20,894.8	20,977.4	21,689.2	0.0	21,689.2	21,689.2	794.4	3.8 %	711.8	3.4 %
Fire, Land & Water Resources										
Mining, Land & Water	28,232.6	29,232.3	30,381.4	0.0	30,381.4	30,381.4	2,148.8	7.6 %	1,149.1	3.9 %
Forest Management & Develop	7,999.5	8,063.8	8,273.8	0.0	8,273.8	8,273.8	274.3	3.4 %	210.0	2.6 %
Geological/Geophysical Surveys	9,635.8	10,081.7	10,403.0	0.0	10,403.0	10,403.0	767.2	8.0 %	321.3	3.2 %
Fire Suppression Preparedness	19,721.2	19,843.2	20,372.0	0.0	20,372.0	20,372.0	650.8	3.3 %	528.8	2.7 %
Fire Suppression Activity	34,101.4	39,101.4	39,101.4	0.0	39,101.4	39,101.4	5,000.0	14.7 %	0.0	
Appropriation Total	99,690.5	106,322.4	108,531.6	0.0	108,531.6	108,531.6	8,841.1	8.9 %	2,209.2	2.1 %
Parks & Outdoor Recreation										
Parks Management & Access	13,667.4	14,046.3	14,490.1	-200.0	14,290.1	14,290.1	622.7	4.6 %	243.8	1.7 %
History & Archaeology	2,556.0	2,585.9	2,688.3	0.0	2,688.3	2,688.3	132.3	5.2 %	102.4	4.0 %
Appropriation Total	16,223.4	16,632.2	17,178.4	-200.0	16,978.4	16,978.4	755.0	4.7 %	346.2	2.1 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnIBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnIBud</b>	
Agriculture										
Agricultural Development	1,269.6	1,740.0	1,740.0	2,428.3	4,000.0	6,428.3	1,158.7	91.3 %	4,000.0	164.7 %
N. Latitude Plant Material Ctr	2,445.2	3,275.7	3,275.7	2,587.4	0.0	2,587.4	142.2	5.8 %	0.0	
<b>Appropriation Total</b>	<b>3,714.8</b>	<b>5,015.7</b>	<b>5,015.7</b>	<b>5,015.7</b>	<b>4,000.0</b>	<b>9,015.7</b>	<b>1,300.9</b>	<b>35.0 %</b>	<b>4,000.0</b>	<b>79.7 %</b>
 <b>Agency Total</b>	 <b>269,315.2</b>	 <b>174,659.4</b>	 <b>174,846.1</b>	 <b>174,846.1</b>	 <b>-500.0</b>	 <b>174,346.1</b>	 <b>-94,469.1</b>	 <b>-35.1 %</b>	 <b>-500.0</b>	 <b>-0.3 %</b>
 Funding Summary										
Unrestricted General (UGF)	155,622.2	65,719.7	65,729.7	65,729.7	-5,000.0	60,729.7	-89,892.5	-57.8 %	-5,000.0	-7.6 %
Designated General (DGF)	31,744.1	35,770.1	35,946.8	35,946.8	0.0	35,946.8	4,202.7	13.2 %	0.0	
Other State Funds (Other)	25,556.6	36,499.4	36,499.4	36,499.4	0.0	36,499.4	10,942.8	42.8 %	0.0	
Federal Receipts (Fed)	56,392.3	36,670.2	36,670.2	36,670.2	4,500.0	41,170.2	-19,722.1	-35.0 %	4,500.0	12.3 %



**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Agriculture										
Agricultural Development	6,428.3	2,449.4	2,522.0	0.0	2,522.0	2,522.0	-3,906.3	-60.8 %	72.6	3.0 %
N. Latitude Plant Material Ctr	2,587.4	3,266.5	3,349.7	0.0	3,349.7	3,349.7	762.3	29.5 %	83.2	2.5 %
<b>Appropriation Total</b>	<b>9,015.7</b>	<b>5,715.9</b>	<b>5,871.7</b>	<b>0.0</b>	<b>5,871.7</b>	<b>5,871.7</b>	<b>-3,144.0</b>	<b>-34.9 %</b>	<b>155.8</b>	<b>2.7 %</b>
<b>Agency Total</b>	<b>174,346.1</b>	<b>177,921.1</b>	<b>182,213.4</b>	<b>-200.0</b>	<b>182,013.4</b>	<b>182,013.4</b>	<b>7,667.3</b>	<b>4.4 %</b>	<b>4,092.3</b>	<b>2.3 %</b>
Funding Summary										
Unrestricted General (UGF)	60,729.7	64,249.8	66,082.2	0.0	66,082.2	66,082.2	5,352.5	8.8 %	1,832.4	2.9 %
Designated General (DGF)	35,946.8	39,239.9	40,536.2	-200.0	40,336.2	40,336.2	4,389.4	12.2 %	1,096.3	2.8 %
Other State Funds (Other)	36,499.4	36,407.2	37,265.7	0.0	37,265.7	37,265.7	766.3	2.1 %	858.5	2.4 %
Federal Receipts (Fed)	41,170.2	38,024.2	38,329.3	0.0	38,329.3	38,329.3	-2,840.9	-6.9 %	305.1	0.8 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Natural Resources**

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21Fn1Bud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21Fn1Bud	
Administration & Support										
Commissioner's Office	5,972.8	1,135.8	1,135.8	1,135.8	0.0	1,135.8	-4,837.0	-81.0 %	0.0	
Project Management & Permitting	795.5	1,390.7	1,390.7	1,390.7	0.0	1,390.7	595.2	74.8 %	0.0	
Administrative Services	2,750.6	2,449.5	2,449.5	2,449.5	0.0	2,449.5	-301.1	-10.9 %	0.0	
Information Resource Mgmt.	3,251.5	3,254.9	3,254.9	3,254.9	0.0	3,254.9	3.4	0.1 %	0.0	
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0		0.0	
Facilities	2,592.8	2,592.9	2,592.9	2,592.9	0.0	2,592.9	0.1		0.0	
Recorder's Office/UCC	3,006.0	3,646.5	3,646.5	3,646.5	0.0	3,646.5	640.5	21.3 %	0.0	
Public Information Center	547.4	570.0	570.0	570.0	0.0	570.0	22.6	4.1 %	0.0	
Appropriation Total	20,097.7	16,221.4	16,221.4	16,221.4	0.0	16,221.4	-3,876.3	-19.3 %	0.0	
Oil & Gas										
Oil & Gas	7,651.8	9,046.5	9,046.5	9,046.5	0.0	9,046.5	1,394.7	18.2 %	0.0	
Appropriation Total	7,651.8	9,046.5	9,046.5	9,046.5	0.0	9,046.5	1,394.7	18.2 %	0.0	
Fire, Land & Water Resources										
Mining, Land & Water	21,939.7	23,605.6	23,782.3	23,782.3	0.0	23,782.3	1,842.6	8.4 %	0.0	
Forest Management & Develop	2,967.8	3,496.5	3,496.5	3,496.5	0.0	3,496.5	528.7	17.8 %	0.0	
Geological/Geophysical Surveys	4,277.2	4,807.9	4,817.9	4,817.9	0.0	4,817.9	540.7	12.6 %	0.0	
Fire Suppression Preparedness	17,053.3	17,173.8	17,173.8	17,173.8	0.0	17,173.8	120.5	0.7 %	0.0	
Fire Suppression Activity	100,829.5	13,641.0	13,641.0	13,641.0	-5,000.0	8,641.0	-87,188.5	-86.5 %	-5,000.0	-36.7 %
Appropriation Total	147,067.5	62,724.8	62,911.5	62,911.5	-5,000.0	57,911.5	-84,156.0	-57.2 %	-5,000.0	-7.9 %
Parks & Outdoor Recreation										
Parks Management & Access	9,054.8	9,336.7	9,336.7	9,336.7	0.0	9,336.7	281.9	3.1 %	0.0	
History & Archaeology	453.9	474.3	474.3	474.3	0.0	474.3	20.4	4.5 %	0.0	
Appropriation Total	9,508.7	9,811.0	9,811.0	9,811.0	0.0	9,811.0	302.3	3.2 %	0.0	
Agriculture										
Agricultural Development	764.4	994.5	994.5	1,517.2	0.0	1,517.2	752.8	98.5 %	0.0	
N. Latitude Plant Material Ctr	2,276.2	2,691.6	2,691.6	2,168.9	0.0	2,168.9	-107.3	-4.7 %	0.0	

**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Administration & Support										
Commissioner's Office	1,135.8	1,136.1	1,209.0	0.0	1,209.0	1,209.0	73.2	6.4 %	72.9	6.4 %
Project Management & Permitting	1,390.7	1,292.3	1,374.4	0.0	1,374.4	1,374.4	-16.3	-1.2 %	82.1	6.4 %
Administrative Services	2,449.5	2,478.3	2,614.8	0.0	2,614.8	2,614.8	165.3	6.7 %	136.5	5.5 %
Information Resource Mgmt.	3,254.9	3,269.4	3,315.2	0.0	3,315.2	3,315.2	60.3	1.9 %	45.8	1.4 %
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	0.0	1,181.1	1,181.1	0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	0.0	2,592.9	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,646.5	3,687.7	3,824.8	0.0	3,824.8	3,824.8	178.3	4.9 %	137.1	3.7 %
Public Information Center	570.0	575.3	595.5	0.0	595.5	595.5	25.5	4.5 %	20.2	3.5 %
<b>Appropriation Total</b>	<b>16,221.4</b>	<b>16,213.1</b>	<b>16,707.7</b>	<b>0.0</b>	<b>16,707.7</b>	<b>16,707.7</b>	<b>486.3</b>	<b>3.0 %</b>	<b>494.6</b>	<b>3.1 %</b>
Oil & Gas										
Oil & Gas	9,046.5	9,082.3	9,449.9	0.0	9,449.9	9,449.9	403.4	4.5 %	367.6	4.0 %
<b>Appropriation Total</b>	<b>9,046.5</b>	<b>9,082.3</b>	<b>9,449.9</b>	<b>0.0</b>	<b>9,449.9</b>	<b>9,449.9</b>	<b>403.4</b>	<b>4.5 %</b>	<b>367.6</b>	<b>4.0 %</b>
Fire, Land & Water Resources										
Mining, Land & Water	23,782.3	24,727.9	25,716.4	0.0	25,716.4	25,716.4	1,934.1	8.1 %	988.5	4.0 %
Forest Management & Develop	3,496.5	3,541.3	3,691.4	0.0	3,691.4	3,691.4	194.9	5.6 %	150.1	4.2 %
Geological/Geophysical Surveys	4,817.9	5,235.2	5,429.5	0.0	5,429.5	5,429.5	611.6	12.7 %	194.3	3.7 %
Fire Suppression Preparedness	17,173.8	17,274.0	17,712.4	0.0	17,712.4	17,712.4	538.6	3.1 %	438.4	2.5 %
Fire Suppression Activity	8,641.0	13,641.0	13,641.0	0.0	13,641.0	13,641.0	5,000.0	57.9 %	0.0	
<b>Appropriation Total</b>	<b>57,911.5</b>	<b>64,419.4</b>	<b>66,190.7</b>	<b>0.0</b>	<b>66,190.7</b>	<b>66,190.7</b>	<b>8,279.2</b>	<b>14.3 %</b>	<b>1,771.3</b>	<b>2.7 %</b>
Parks & Outdoor Recreation										
Parks Management & Access	9,336.7	9,676.5	10,000.1	-200.0	9,800.1	9,800.1	463.4	5.0 %	123.6	1.3 %
History & Archaeology	474.3	480.3	497.1	0.0	497.1	497.1	22.8	4.8 %	16.8	3.5 %
<b>Appropriation Total</b>	<b>9,811.0</b>	<b>10,156.8</b>	<b>10,497.2</b>	<b>-200.0</b>	<b>10,297.2</b>	<b>10,297.2</b>	<b>486.2</b>	<b>5.0 %</b>	<b>140.4</b>	<b>1.4 %</b>
Agriculture										
Agricultural Development	1,517.2	1,433.8	1,506.4	0.0	1,506.4	1,506.4	-10.8	-0.7 %	72.6	5.1 %
N. Latitude Plant Material Ctr	2,168.9	2,184.3	2,266.5	0.0	2,266.5	2,266.5	97.6	4.5 %	82.2	3.8 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnlBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnlBud</b>	
Agriculture (continued)										
<b>Appropriation Total</b>	3,040.6	3,686.1	3,686.1	3,686.1	0.0	3,686.1	645.5	21.2 %	0.0	
<b>Agency Total</b>	187,366.3	101,489.8	101,676.5	101,676.5	-5,000.0	96,676.5	-85,689.8	-45.7 %	-5,000.0	-4.9 %
Funding Summary										
Unrestricted General (UGF)	155,622.2	65,719.7	65,729.7	65,729.7	-5,000.0	60,729.7	-89,892.5	-57.8 %	-5,000.0	-7.6 %
Designated General (DGF)	31,744.1	35,770.1	35,946.8	35,946.8	0.0	35,946.8	4,202.7	13.2 %	0.0	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 21FnIBud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21FnIBud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Agriculture (continued)										
<b>Appropriation Total</b>	3,686.1	3,618.1	3,772.9	0.0	3,772.9	3,772.9	86.8	2.4 %	154.8	4.3 %
<b>Agency Total</b>	96,676.5	103,489.7	106,618.4	-200.0	106,418.4	106,418.4	9,741.9	10.1 %	2,928.7	2.8 %
Funding Summary										
Unrestricted General (UGF)	60,729.7	64,249.8	66,082.2	0.0	66,082.2	66,082.2	5,352.5	8.8 %	1,832.4	2.9 %
Designated General (DGF)	35,946.8	39,239.9	40,536.2	-200.0	40,336.2	40,336.2	4,389.4	12.2 %	1,096.3	2.8 %

**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnlBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnlBud</b>	
Administration & Support										
Commissioner's Office	5,972.8	1,135.8	1,135.8	1,135.8	0.0	1,135.8	-4,837.0	-81.0 %		0.0
Project Management & Permitting	795.5	1,390.7	1,390.7	1,390.7	0.0	1,390.7	595.2	74.8 %		0.0
Administrative Services	2,750.6	2,449.5	2,449.5	2,449.5	0.0	2,449.5	-301.1	-10.9 %		0.0
Information Resource Mgmt.	3,251.5	3,254.9	3,254.9	3,254.9	0.0	3,254.9	3.4	0.1 %		0.0
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	1,181.1	0.0	1,181.1	0.0			0.0
Facilities	2,592.8	2,592.9	2,592.9	2,592.9	0.0	2,592.9	0.1			0.0
Public Information Center	547.4	550.0	550.0	550.0	0.0	550.0	2.6	0.5 %		0.0
<b>Appropriation Total</b>	<b>17,091.7</b>	<b>12,554.9</b>	<b>12,554.9</b>	<b>12,554.9</b>	<b>0.0</b>	<b>12,554.9</b>	<b>-4,536.8</b>	<b>-26.5 %</b>		<b>0.0</b>
Oil & Gas										
Oil & Gas	7,045.3	8,334.7	8,334.7	8,334.7	0.0	8,334.7	1,289.4	18.3 %		0.0
<b>Appropriation Total</b>	<b>7,045.3</b>	<b>8,334.7</b>	<b>8,334.7</b>	<b>8,334.7</b>	<b>0.0</b>	<b>8,334.7</b>	<b>1,289.4</b>	<b>18.3 %</b>		<b>0.0</b>
Fire, Land & Water Resources										
Mining, Land & Water	4,535.9	4,738.5	4,738.5	4,738.5	0.0	4,738.5	202.6	4.5 %		0.0
Forest Management & Develop	2,361.6	2,466.8	2,466.8	2,466.8	0.0	2,466.8	105.2	4.5 %		0.0
Geological/Geophysical Surveys	3,643.6	3,685.4	3,695.4	3,695.4	0.0	3,695.4	51.8	1.4 %		0.0
Fire Suppression Preparedness	17,053.3	17,173.8	17,173.8	17,173.8	0.0	17,173.8	120.5	0.7 %		0.0
Fire Suppression Activity	100,829.5	13,641.0	13,641.0	13,641.0	-5,000.0	8,641.0	-87,188.5	-86.5 %	-5,000.0	-36.7 %
<b>Appropriation Total</b>	<b>128,423.9</b>	<b>41,705.5</b>	<b>41,715.5</b>	<b>41,715.5</b>	<b>-5,000.0</b>	<b>36,715.5</b>	<b>-86,708.4</b>	<b>-67.5 %</b>	<b>-5,000.0</b>	<b>-12.0 %</b>
Parks & Outdoor Recreation										
Parks Management & Access	53.0	73.1	73.1	73.1	0.0	73.1	20.1	37.9 %		0.0
History & Archaeology	452.7	458.2	458.2	458.2	0.0	458.2	5.5	1.2 %		0.0
<b>Appropriation Total</b>	<b>505.7</b>	<b>531.3</b>	<b>531.3</b>	<b>531.3</b>	<b>0.0</b>	<b>531.3</b>	<b>25.6</b>	<b>5.1 %</b>		<b>0.0</b>
Agriculture										
Agricultural Development	521.0	526.6	526.6	799.2	0.0	799.2	278.2	53.4 %		0.0
N. Latitude Plant Material Ctr	2,034.6	2,066.7	2,066.7	1,794.1	0.0	1,794.1	-240.5	-11.8 %		0.0
<b>Appropriation Total</b>	<b>2,555.6</b>	<b>2,593.3</b>	<b>2,593.3</b>	<b>2,593.3</b>	<b>0.0</b>	<b>2,593.3</b>	<b>37.7</b>	<b>1.5 %</b>		<b>0.0</b>

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Administration & Support										
Commissioner's Office	1,135.8	1,136.1	1,209.0	0.0	1,209.0	1,209.0	73.2	6.4 %	72.9	6.4 %
Project Management & Permitting	1,390.7	1,292.3	1,374.4	0.0	1,374.4	1,374.4	-16.3	-1.2 %	82.1	6.4 %
Administrative Services	2,449.5	2,478.3	2,614.8	0.0	2,614.8	2,614.8	165.3	6.7 %	136.5	5.5 %
Information Resource Mgmt.	3,254.9	3,269.4	3,315.2	0.0	3,315.2	3,315.2	60.3	1.9 %	45.8	1.4 %
Interdepartmental Chargebacks	1,181.1	1,181.1	1,181.1	0.0	1,181.1	1,181.1	0.0		0.0	
Facilities	2,592.9	2,592.9	2,592.9	0.0	2,592.9	2,592.9	0.0		0.0	
Public Information Center	550.0	555.3	575.5	0.0	575.5	575.5	25.5	4.6 %	20.2	3.6 %
<b>Appropriation Total</b>	<b>12,554.9</b>	<b>12,505.4</b>	<b>12,862.9</b>	<b>0.0</b>	<b>12,862.9</b>	<b>12,862.9</b>	<b>308.0</b>	<b>2.5 %</b>	<b>357.5</b>	<b>2.9 %</b>
Oil & Gas										
Oil & Gas	8,334.7	6,358.4	6,655.3	0.0	6,655.3	6,655.3	-1,679.4	-20.1 %	296.9	4.7 %
<b>Appropriation Total</b>	<b>8,334.7</b>	<b>6,358.4</b>	<b>6,655.3</b>	<b>0.0</b>	<b>6,655.3</b>	<b>6,655.3</b>	<b>-1,679.4</b>	<b>-20.1 %</b>	<b>296.9</b>	<b>4.7 %</b>
Fire, Land & Water Resources										
Mining, Land & Water	4,738.5	4,925.7	5,115.0	0.0	5,115.0	5,115.0	376.5	7.9 %	189.3	3.8 %
Forest Management & Develop	2,466.8	2,501.7	2,614.8	0.0	2,614.8	2,614.8	148.0	6.0 %	113.1	4.5 %
Geological/Geophysical Surveys	3,695.4	3,735.1	3,908.2	0.0	3,908.2	3,908.2	212.8	5.8 %	173.1	4.6 %
Fire Suppression Preparedness	17,173.8	17,274.0	17,712.4	0.0	17,712.4	17,712.4	538.6	3.1 %	438.4	2.5 %
Fire Suppression Activity	8,641.0	13,641.0	13,641.0	0.0	13,641.0	13,641.0	5,000.0	57.9 %	0.0	
<b>Appropriation Total</b>	<b>36,715.5</b>	<b>42,077.5</b>	<b>42,991.4</b>	<b>0.0</b>	<b>42,991.4</b>	<b>42,991.4</b>	<b>6,275.9</b>	<b>17.1 %</b>	<b>913.9</b>	<b>2.2 %</b>
Parks & Outdoor Recreation										
Parks Management & Access	73.1	323.5	447.1	0.0	447.1	447.1	374.0	511.6 %	123.6	38.2 %
History & Archaeology	458.2	464.2	481.0	0.0	481.0	481.0	22.8	5.0 %	16.8	3.6 %
<b>Appropriation Total</b>	<b>531.3</b>	<b>787.7</b>	<b>928.1</b>	<b>0.0</b>	<b>928.1</b>	<b>928.1</b>	<b>396.8</b>	<b>74.7 %</b>	<b>140.4</b>	<b>17.8 %</b>
Agriculture										
Agricultural Development	799.2	712.7	763.3	0.0	763.3	763.3	-35.9	-4.5 %	50.6	7.1 %
N. Latitude Plant Material Ctr	1,794.1	1,808.1	1,881.2	0.0	1,881.2	1,881.2	87.1	4.9 %	73.1	4.0 %
<b>Appropriation Total</b>	<b>2,593.3</b>	<b>2,520.8</b>	<b>2,644.5</b>	<b>0.0</b>	<b>2,644.5</b>	<b>2,644.5</b>	<b>51.2</b>	<b>2.0 %</b>	<b>123.7</b>	<b>4.9 %</b>

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
---

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 20Actual</u>	<u>[2] 21 CC</u>	<u>[3] 21 Auth</u>	<u>[4] 21MgtPln</u>	<u>[5] 21SupRPL</u>	<u>[6] 21FnlBud</u>	<u>[4] - [1] 20Actual to 21MgtPln</u>	<u>[6] - [4] 21MgtPln to 21FnlBud</u>
<b>Agency Total</b>	155,622.2	65,719.7	65,729.7	65,729.7	-5,000.0	60,729.7	-89,892.5   -57.8 %	-5,000.0   -7.6 %
Funding Summary								
Unrestricted General (UGF)	155,622.2	65,719.7	65,729.7	65,729.7	-5,000.0	60,729.7	-89,892.5   -57.8 %	-5,000.0   -7.6 %



**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
---

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Agency Total</b>	60,729.7	64,249.8	66,082.2	0.0	66,082.2	66,082.2	5,352.5	8.8 %	1,832.4	2.9 %
Funding Summary										
Unrestricted General (UGF)	60,729.7	64,249.8	66,082.2	0.0	66,082.2	66,082.2	5,352.5	8.8 %	1,832.4	2.9 %

**This Page Intentionally Left Blank**

**This Page Intentionally Left Blank**

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	1,523.9	1,524.7	1,597.6	0.0	1,597.6	1,597.6	73.7	4.8 %	72.9	4.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,451.1	1,381.9	1,454.8	0.0	1,454.8	1,454.8	3.7	0.3 %	72.9	5.3 %
2 Travel	70.6	70.6	70.6	0.0	70.6	70.6	0.0		0.0	
3 Services	0.0	40.0	40.0	0.0	40.0	40.0	40.0	>999 %	0.0	
4 Commodities	2.2	32.2	32.2	0.0	32.2	32.2	30.0	>999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	284.0	0.0	0.0	0.0	0.0	0.0	-284.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	851.8	1,136.1	1,209.0	0.0	1,209.0	1,209.0	357.2	41.9 %	72.9	6.4 %
1007 I/A Rcpts (Other)	388.1	388.6	388.6	0.0	388.6	388.6	0.5	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	9	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,523.9	1,451.1	70.6	0.0	2.2	0.0	0.0	0.0	9	0	0
1001 CBR Fund (UGF)		284.0										
1004 Gen Fund (UGF)		851.8										
1007 I/A Rcpts (Other)		388.1										
<b>FY21Conference Committee Total</b>		<b>1,523.9</b>	<b>1,451.1</b>	<b>70.6</b>	<b>0.0</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Authority from Personal Services for Anticipated Services and Commodities Costs	LIT	0.0	-70.0	0.0	40.0	30.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-284.0										
1004 Gen Fund (UGF)		284.0										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.5										
<b>AdjBase+ Total</b>		<b>1,524.7</b>	<b>1,381.9</b>	<b>70.6</b>	<b>40.0</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>1,524.7</b>	<b>1,381.9</b>	<b>70.6</b>	<b>40.0</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1007 I/A Rcpts (Other)		-16.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.9										
1007 I/A Rcpts (Other)		16.0										
<b>Adjournment - CC without CBR Total</b>		<b>1,597.6</b>	<b>1,454.8</b>	<b>70.6</b>	<b>40.0</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>1,597.6</b>	<b>1,454.8</b>	<b>70.6</b>	<b>40.0</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Office of Project Management & Permitting**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	6,671.7	6,351.7	6,441.4	0.0	6,441.4	6,441.4	-230.3	-3.5 %	89.7	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,857.0	1,840.7	1,930.4	0.0	1,930.4	1,930.4	73.4	4.0 %	89.7	4.9 %
2 Travel	72.5	68.5	68.5	0.0	68.5	68.5	-4.0	-5.5 %	0.0	
3 Services	4,721.7	4,422.0	4,422.0	0.0	4,422.0	4,422.0	-299.7	-6.3 %	0.0	
4 Commodities	20.5	20.5	20.5	0.0	20.5	20.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	347.7	0.0	0.0	0.0	0.0	0.0	-347.7	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	552.0	552.0	553.4	0.0	553.4	553.4	1.4	0.3 %	1.4	0.3 %
1004 Gen Fund (UGF)	1,043.0	1,292.3	1,374.4	0.0	1,374.4	1,374.4	331.4	31.8 %	82.1	6.4 %
1007 I/A Rcpts (Other)	215.7	215.9	219.6	0.0	219.6	219.6	3.9	1.8 %	3.7	1.7 %
1055 IA/OIL HAZ (Other)	13.3	13.3	13.7	0.0	13.7	13.7	0.4	3.0 %	0.4	3.0 %
1061 CIP Rcpts (Other)	473.7	250.2	252.3	0.0	252.3	252.3	-221.4	-46.7 %	2.1	0.8 %
1108 Stat Desig (Other)	4,026.3	4,028.0	4,028.0	0.0	4,028.0	4,028.0	1.7		0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	0	13	13	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	6,671.7	1,896.0	138.8	4,616.4	20.5	0.0	0.0	0.0	13	0	0
1001 CBR Fund (UGF)		347.7										
1002 Fed Rcpts (Fed)		552.0										
1004 Gen Fund (UGF)		1,043.0										
1007 I/A Rcpts (Other)		215.7										
1055 IA/OIL HAZ (Other)		13.3										
1061 CIP Rcpts (Other)		473.7										
1108 Stat Desig (Other)		4,026.3										
<b>FY21Conference Committee Total</b>		<b>6,671.7</b>	<b>1,896.0</b>	<b>138.8</b>	<b>4,616.4</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-39.0	-66.3	105.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-347.7										
1004 Gen Fund (UGF)		347.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1108 Stat Desig (Other)		0.5										
<b>AdjBase+ Total</b>		<b>6,672.3</b>	<b>1,857.6</b>	<b>72.5</b>	<b>4,721.7</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Reduce Authority to Align with Capital Improvement Project Projections	Dec	-223.7	0.0	0.0	-223.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-223.7										
Reduce Funding for the Federal Plan Review Program	Dec	-100.0	-20.0	-4.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2022 SU 3% COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		1.2										
<b>22GovAmend+ Total</b>		<b>6,351.7</b>	<b>1,840.7</b>	<b>68.5</b>	<b>4,422.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
1108 Stat Desig (Other)		-40.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		42.1										
1007 I/A Rcpts (Other)		3.7										
1055 IA/OIL HAZ (Other)		0.4										
1061 CIP Rcpts (Other)		2.1										
1108 Stat Desig (Other)		40.0										
<b>Adjournment - CC without CBR Total</b>		<b>6,441.4</b>	<b>1,930.4</b>	<b>68.5</b>	<b>4,422.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>6,441.4</b>	<b>1,930.4</b>	<b>68.5</b>	<b>4,422.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>



**This Page Intentionally Left Blank**

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Administrative Services**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	3,694.5	3,734.0	3,870.5	0.0	3,870.5	3,870.5	176.0	4.8 %	136.5	3.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,019.9	2,726.6	2,863.1	0.0	2,863.1	2,863.1	-156.8	-5.2 %	136.5	5.0 %
2 Travel	16.0	16.0	16.0	0.0	16.0	16.0	0.0		0.0	
3 Services	643.6	976.4	976.4	0.0	976.4	976.4	332.8	51.7 %	0.0	
4 Commodities	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	612.4	0.0	0.0	0.0	0.0	0.0	-612.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,837.1	2,478.3	2,614.8	0.0	2,614.8	2,614.8	777.7	42.3 %	136.5	5.5 %
1007 I/A Rcpts (Other)	1,245.0	1,255.7	1,255.7	0.0	1,255.7	1,255.7	10.7	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	27	21	21	0	21	21	-6	-22.2 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	3,694.5	2,926.9	16.0	736.6	15.0	0.0	0.0	0.0	25	0	0
1001 CBR Fund (UGF)		612.4										
1004 Gen Fund (UGF)		1,837.1										
1007 I/A Rcpts (Other)		1,245.0										
<b>FY21Conference Committee Total</b>		<b>3,694.5</b>	<b>2,926.9</b>	<b>16.0</b>	<b>736.6</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Transfer Recorder I (10-0366) from Recorder's Office for Grants Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Natural Resource Specialist II (10-4225) from Oil & Gas for Program Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	93.0	0.0	-93.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-332.8	0.0	332.8	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-612.4										
1004 Gen Fund (UGF)		612.4										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		4.4										
<b>AdjBase+ Total</b>		<b>3,707.6</b>	<b>2,700.2</b>	<b>16.0</b>	<b>976.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
GA 164 Transfer Human Resources Staff to Department of Administration for HR Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2022 SU 3% COLA	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
1007 I/A Rcpts (Other)		6.3										
<b>22GovAmend+ Total</b>		<b>3,734.0</b>	<b>2,726.6</b>	<b>16.0</b>	<b>976.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.5										
1007 I/A Rcpts (Other)		-41.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.0										
1007 I/A Rcpts (Other)		41.5										

**2021 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Adjournment - CC without CBR Total		3,870.5	2,863.1	16.0	976.4	15.0	0.0	0.0	0.0	21	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		3,870.5	2,863.1	16.0	976.4	15.0	0.0	0.0	0.0	21	0	0

**This Page Intentionally Left Blank**

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	3,703.0	3,718.9	3,767.6	0.0	3,767.6	3,767.6	64.6	1.7 %	48.7	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	943.2	974.1	1,022.8	0.0	1,022.8	1,022.8	79.6	8.4 %	48.7	5.0 %
2 Travel	4.0	4.0	4.0	0.0	4.0	4.0	0.0		0.0	
3 Services	2,715.8	2,700.8	2,700.8	0.0	2,700.8	2,700.8	-15.0	-0.6 %	0.0	
4 Commodities	40.0	40.0	40.0	0.0	40.0	40.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	813.7	0.0	0.0	0.0	0.0	0.0	-813.7	-100.0 %	0.0	
1004 Gen Fund (UGF)	2,441.2	3,269.4	3,315.2	0.0	3,315.2	3,315.2	874.0	35.8 %	45.8	1.4 %
1007 I/A Rcpts (Other)	421.7	423.1	426.0	0.0	426.0	426.0	4.3	1.0 %	2.9	0.7 %
1108 Stat Desig (Other)	26.4	26.4	26.4	0.0	26.4	26.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	0	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	3,703.0	943.2	4.0	2,715.8	40.0	0.0	0.0	0.0	8	0	0
1001 CBR Fund (UGF)		813.7										
1004 Gen Fund (UGF)		2,441.2										
1007 I/A Rcpts (Other)		421.7										
1108 Stat Desig (Other)		26.4										
<b>FY21Conference Committee Total</b>		<b>3,703.0</b>	<b>943.2</b>	<b>4.0</b>	<b>2,715.8</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-813.7										
1004 Gen Fund (UGF)		813.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
<b>AdjBase+ Total</b>		<b>3,707.3</b>	<b>962.5</b>	<b>4.0</b>	<b>2,700.8</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
FY2022 SU 3% COLA	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1007 I/A Rcpts (Other)		1.4										
<b>22GovAmend+ Total</b>		<b>3,718.9</b>	<b>974.1</b>	<b>4.0</b>	<b>2,700.8</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		2.9										
<b>Adjournment - CC without CBR Total</b>		<b>3,767.6</b>	<b>1,022.8</b>	<b>4.0</b>	<b>2,700.8</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>3,767.6</b>	<b>1,022.8</b>	<b>4.0</b>	<b>2,700.8</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
<b>Total</b>	1,331.8	1,331.8	1,331.8	0.0	1,331.8	1,331.8	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,331.8	1,331.8	1,331.8	0.0	1,331.8	1,331.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	295.3	0.0	0.0	0.0	0.0	0.0	-295.3   -100.0 %	0.0
1004 Gen Fund (UGF)	885.8	1,181.1	1,181.1	0.0	1,181.1	1,181.1	295.3   33.3 %	0.0
1007 I/A Rcpts (Other)	150.7	150.7	150.7	0.0	150.7	150.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Interdepartmental Chargebacks**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		295.3										
1004 Gen Fund (UGF)		885.8										
1007 I/A Rcpts (Other)		150.7										
<b>FY21Conference Committee Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-295.3										
1004 Gen Fund (UGF)		295.3										
<b>AdjBase+ Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,331.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Facilities**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
<b>Total</b>	2,592.9	2,592.9	2,592.9	0.0	2,592.9	2,592.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,592.9	2,592.9	2,592.9	0.0	2,592.9	2,592.9	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	648.2	0.0	0.0	0.0	0.0	0.0	-648.2   -100.0 %	0.0
1004 Gen Fund (UGF)	1,944.7	2,592.9	2,592.9	0.0	2,592.9	2,592.9	648.2   33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		648.2										
1004 Gen Fund (UGF)		1,944.7										
<b>FY21Conference Committee Total</b>		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-648.2										
1004 Gen Fund (UGF)		648.2										
<b>AdjBase+ Total</b>		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Recorder's Office/Uniform Commercial Code**

	<u>[1] 21FnlBud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21FnlBud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	3,646.5	3,687.7	3,824.8	0.0	3,824.8	3,824.8	178.3	4.9 %	137.1	3.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,861.6	2,902.8	3,039.9	0.0	3,039.9	3,039.9	178.3	6.2 %	137.1	4.7 %
2 Travel	7.1	7.1	7.1	0.0	7.1	7.1	0.0		0.0	
3 Services	713.1	713.1	713.1	0.0	713.1	713.1	0.0		0.0	
4 Commodities	54.7	54.7	54.7	0.0	54.7	54.7	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	3,646.5	3,687.7	3,824.8	0.0	3,824.8	3,824.8	178.3	4.9 %	137.1	3.7 %
<u>Positions</u>										
Perm Full Time	32	32	32	0	32	32	0		0	
Perm Part Time	1	1	1	0	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Recorder's Office/Uniform Commercial Code**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,646.5	2,937.2	7.1	637.5	54.7	10.0	0.0	0.0	33	1	0
1005 GF/Prgm (DGF)		3,646.5										
<b>FY21Conference Committee Total</b>		<b>3,646.5</b>	<b>2,937.2</b>	<b>7.1</b>	<b>637.5</b>	<b>54.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Recorder I (10-0366) to Administrative Services for Grants Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-75.6	0.0	75.6	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.8										
<b>AdjBase+ Total</b>		<b>3,660.3</b>	<b>2,875.4</b>	<b>7.1</b>	<b>713.1</b>	<b>54.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>1</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		27.4										
<b>22GovAmend+ Total</b>		<b>3,687.7</b>	<b>2,902.8</b>	<b>7.1</b>	<b>713.1</b>	<b>54.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>1</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	137.1	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		137.1										
<b>Adjournment - CC without CBR Total</b>		<b>3,824.8</b>	<b>3,039.9</b>	<b>7.1</b>	<b>713.1</b>	<b>54.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>1</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>3,824.8</b>	<b>3,039.9</b>	<b>7.1</b>	<b>713.1</b>	<b>54.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>1</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<b>Total</b>	163.5	163.5	167.2	0.0	167.2	167.2	3.7	2.3 %	3.7	2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	70.5	69.2	72.9	0.0	72.9	72.9	2.4	3.4 %	3.7	5.3 %
2 Travel	1.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0	
3 Services	92.0	93.3	93.3	0.0	93.3	93.3	1.3	1.4 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1018 EVOS Civil (Other)	163.5	163.5	167.2	0.0	167.2	167.2	3.7	2.3 %	3.7	2.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: EVOS Trustee Council Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 163.5												
<b>FY21Conference Committee Total</b>		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Authority from Personal Services to Services for Anticipated Services Costs	LIT	0.0	-1.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		163.5	69.2	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		163.5	69.2	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 3.7												
<b>Adjournment - CC without CBR Total</b>		167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	768.3	774.2	798.2	0.0	798.2	798.2	29.9	3.9 %	24.0	3.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	513.8	532.2	556.2	0.0	556.2	556.2	42.4	8.3 %	24.0	4.5 %
2 Travel	2.2	2.2	2.2	0.0	2.2	2.2	0.0		0.0	
3 Services	240.8	228.3	228.3	0.0	228.3	228.3	-12.5	-5.2 %	0.0	
4 Commodities	11.5	11.5	11.5	0.0	11.5	11.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	137.5	0.0	0.0	0.0	0.0	0.0	-137.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	412.5	555.3	575.5	0.0	575.5	575.5	163.0	39.5 %	20.2	3.6 %
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0	
1007 I/A Rcpts (Other)	198.3	198.9	202.7	0.0	202.7	202.7	4.4	2.2 %	3.8	1.9 %
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Public Information Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	768.3	547.1	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
1001 CBR Fund (UGF)		137.5										
1004 Gen Fund (UGF)		412.5										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		198.3										
<b>FY21Conference Committee Total</b>		<b>768.3</b>	<b>547.1</b>	<b>2.2</b>	<b>207.5</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-33.3	0.0	33.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-137.5										
1004 Gen Fund (UGF)		137.5										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		0.6										
<b>AdjBase+ Total</b>		<b>771.3</b>	<b>529.3</b>	<b>2.2</b>	<b>228.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
<b>22GovAmend+ Total</b>		<b>774.2</b>	<b>532.2</b>	<b>2.2</b>	<b>228.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		3.8										
<b>Adjournment - CC without CBR Total</b>		<b>798.2</b>	<b>556.2</b>	<b>2.2</b>	<b>228.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>798.2</b>	<b>556.2</b>	<b>2.2</b>	<b>228.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Mental Health Trust Lands Administration**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	4,425.6	4,393.8	4,550.5	0.0	4,550.5	4,550.5	124.9	2.8 %	156.7	3.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,923.7	2,963.8	3,120.5	0.0	3,120.5	3,120.5	196.8	6.7 %	156.7	5.3 %
2 Travel	94.6	94.6	94.6	0.0	94.6	94.6	0.0		0.0	
3 Services	1,348.8	1,277.4	1,277.4	0.0	1,277.4	1,277.4	-71.4	-5.3 %	0.0	
4 Commodities	58.5	58.0	58.0	0.0	58.0	58.0	-0.5	-0.9 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1092 MHTAAR (Other)	4,425.6	4,393.8	4,550.5	0.0	4,550.5	4,550.5	124.9	2.8 %	156.7	3.6 %
<u>Positions</u>										
Perm Full Time	19	19	19	0	19	19	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Mental Health Trust Lands Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,425.6	2,973.7	94.6	1,298.8	58.5	0.0	0.0	0.0	19	0	0
1092 MHTAAR (Other) 4,425.6												
<b>FY21Conference Committee Total</b>		<b>4,425.6</b>	<b>2,973.7</b>	<b>94.6</b>	<b>1,298.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>4,425.6</b>	<b>2,923.7</b>	<b>94.6</b>	<b>1,348.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Reverse Continuation - Maintain Trust Land Office Administration Budget	OTI	-4,425.6	-2,923.7	-94.6	-1,348.8	-58.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4,425.6												
Continuation - Maintain Trust Land Office Administration Budget	IncM	4,425.6	2,923.7	94.6	1,348.8	58.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 4,425.6												
Reduce Authority to Trust Land Office Administration Budget Due to Fort Knox Royalty Audit Not Occuring Every Other Year	Dec	-31.8	40.1	0.0	-71.4	-0.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -31.8												
<b>22GovAmend+ Total</b>		<b>4,393.8</b>	<b>2,963.8</b>	<b>94.6</b>	<b>1,277.4</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 156.7												
<b>Adjournment - CC without CBR Total</b>		<b>4,550.5</b>	<b>3,120.5</b>	<b>94.6</b>	<b>1,277.4</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>4,550.5</b>	<b>3,120.5</b>	<b>94.6</b>	<b>1,277.4</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Oil & Gas**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	20,894.8	20,977.4	21,689.2	0.0	21,689.2	21,689.2	794.4	3.8 %	711.8	3.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	13,471.0	13,541.2	14,253.0	0.0	14,253.0	14,253.0	782.0	5.8 %	711.8	5.3 %
2 Travel	208.8	208.8	208.8	0.0	208.8	208.8	0.0		0.0	
3 Services	6,877.4	6,889.8	6,889.8	0.0	6,889.8	6,889.8	12.4	0.2 %	0.0	
4 Commodities	315.6	315.6	315.6	0.0	315.6	315.6	0.0		0.0	
5 Capital Outlay	22.0	22.0	22.0	0.0	22.0	22.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	2,083.7	0.0	0.0	0.0	0.0	0.0	-2,083.7	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	199.4	200.3	206.0	0.0	206.0	206.0	6.6	3.3 %	5.7	2.8 %
1004 Gen Fund (UGF)	6,251.0	6,358.4	6,655.3	0.0	6,655.3	6,655.3	404.3	6.5 %	296.9	4.7 %
1005 GF/Prgm (DGF)	711.8	2,723.9	2,794.6	0.0	2,794.6	2,794.6	2,082.8	292.6 %	70.7	2.6 %
1007 I/A Rcpts (Other)	410.1	414.7	427.1	0.0	427.1	427.1	17.0	4.1 %	12.4	3.0 %
1105 PF Gross (Other)	4,186.5	4,208.3	4,419.5	0.0	4,419.5	4,419.5	233.0	5.6 %	211.2	5.0 %
1108 Stat Desig (Other)	6,380.5	6,398.8	6,506.1	0.0	6,506.1	6,506.1	125.6	2.0 %	107.3	1.7 %
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0	
1236 AK LNG I/A (Other)	521.8	523.0	530.6	0.0	530.6	530.6	8.8	1.7 %	7.6	1.5 %
<u>Positions</u>										
Perm Full Time	91	91	91	0	91	91	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB FY2021 Cook Inlet Energy Sec31a Ch8 SLA2020 P94 L27 (HB205)	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
OMB Conference Committee	ConfCom	20,744.8	13,891.1	208.8	6,307.3	315.6	22.0	0.0	0.0	92	0	0
1001 CBR Fund (UGF)		2,083.7										
1002 Fed Rcpts (Fed)		199.4										
1004 Gen Fund (UGF)		6,251.0										
1005 GF/Prgm (DGF)		711.8										
1007 I/A Rcpts (Other)		410.1										
1105 PF Gross (Other)		4,186.5										
1108 Stat Desig (Other)		6,380.5										
1236 AK LNG I/A (Other)		521.8										
<b>FY21Conference Committee Total</b>		<b>20,894.8</b>	<b>13,891.1</b>	<b>208.8</b>	<b>6,457.3</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Natural Resource Specialist II (10-4225) to Administrative Services for Program Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-420.1	0.0	420.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services for Anticipated Services Costs	LIT	0.0	-12.4	0.0	12.4	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,083.7										
1004 Gen Fund (UGF)		2,083.7										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		21.0										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		0.8										
1105 PF Gross (Other)		12.7										
1108 Stat Desig (Other)		10.1										
1236 AK LNG I/A (Other)		0.7										
<b>AdjBase+ Total</b>		<b>20,943.1</b>	<b>13,506.9</b>	<b>208.8</b>	<b>6,889.8</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
L Reverse FY2021 Cook Inlet Energy Sec31a Ch8 SLA2020 P94 L27 (HB205)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
Replace UGF with GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
1005 GF/Prgm (DGF)		2,000.0										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**  
**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)										
FY2022 SU 3% COLA	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		3.8										
1105 PF Gross (Other)		9.1										
1108 Stat Desig (Other)		8.2										
1236 AK LNG I/A (Other)		0.5										
<b>22GovAmend+ Total</b>		<b>20,977.4</b>	<b>13,541.2</b>	<b>208.8</b>	<b>6,889.8</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>0</b>	<b>0</b>
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	711.8	711.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		296.9										
1005 GF/Prgm (DGF)		70.7										
1007 I/A Rcpts (Other)		12.4										
1105 PF Gross (Other)		211.2										
1108 Stat Desig (Other)		107.3										
1236 AK LNG I/A (Other)		7.6										
<b>Adjournment - CC without CBR Total</b>		<b>21,689.2</b>	<b>14,253.0</b>	<b>208.8</b>	<b>6,889.8</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>0</b>	<b>0</b>
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
<b>FY22 Final Op Budget Total</b>		<b>21,689.2</b>	<b>14,253.0</b>	<b>208.8</b>	<b>6,889.8</b>	<b>315.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>0</b>	<b>0</b>

**This Page Intentionally Left Blank**

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	28,232.6	29,232.3	30,381.4	0.0	30,381.4	30,381.4	2,148.8	7.6 %	1,149.1	3.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	23,032.9	23,662.0	24,811.1	0.0	24,811.1	24,811.1	1,778.2	7.7 %	1,149.1	4.9 %
2 Travel	416.4	429.0	429.0	0.0	429.0	429.0	12.6	3.0 %	0.0	
3 Services	4,184.6	4,549.6	4,549.6	0.0	4,549.6	4,549.6	365.0	8.7 %	0.0	
4 Commodities	598.7	591.7	591.7	0.0	591.7	591.7	-7.0	-1.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,184.6	0.0	0.0	0.0	0.0	0.0	-1,184.6	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,297.2	1,308.3	1,341.0	0.0	1,341.0	1,341.0	43.8	3.4 %	32.7	2.5 %
1003 GF/Match (UGF)	240.0	322.8	334.8	0.0	334.8	334.8	94.8	39.5 %	12.0	3.7 %
1004 Gen Fund (UGF)	3,313.9	4,602.9	4,780.2	0.0	4,780.2	4,780.2	1,466.3	44.2 %	177.3	3.9 %
1005 GF/Prgrm (DGF)	13,140.9	13,839.8	14,421.3	0.0	14,421.3	14,421.3	1,280.4	9.7 %	581.5	4.2 %
1007 I/A Rcpts (Other)	487.2	495.3	519.7	0.0	519.7	519.7	32.5	6.7 %	24.4	4.9 %
1055 IA/OIL HAZ (Other)	21.6	21.6	21.6	0.0	21.6	21.6	0.0		0.0	
1061 CIP Rcpts (Other)	343.4	348.7	365.4	0.0	365.4	365.4	22.0	6.4 %	16.7	4.8 %
1105 PF Gross (Other)	1,961.1	1,990.0	2,073.7	0.0	2,073.7	2,073.7	112.6	5.7 %	83.7	4.2 %
1108 Stat Desig (Other)	309.8	310.5	313.3	0.0	313.3	313.3	3.5	1.1 %	2.8	0.9 %
1153 State Land (DGF)	5,541.0	5,595.4	5,813.1	0.0	5,813.1	5,813.1	272.1	4.9 %	217.7	3.9 %
1154 Shore Fish (DGF)	361.9	367.0	367.0	0.0	367.0	367.0	5.1	1.4 %	0.0	
1192 Mine Trust (Other)	30.0	30.0	30.3	0.0	30.3	30.3	0.3	1.0 %	0.3	1.0 %



**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
<u>Positions</u>								
Perm Full Time	207	210	210	0	210	210	3    1.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	3	0	0

**This Page Intentionally Left Blank**

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB FY2021 Mine Reclamation Activities Sec31b CH8 SLA2020 P94 L2 (HB205)	ConfCom	55.0	6.0	5.0	37.0	7.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		30.0										
OMB Conference Committee	ConfCom	28,000.9	23,443.2	411.4	3,582.6	563.7	0.0	0.0	0.0	205	0	3
1001 CBR Fund (UGF)		1,184.6										
1002 Fed Rcpts (Fed)		1,297.2										
1003 GF/Match (UGF)		240.0										
1004 Gen Fund (UGF)		3,313.9										
1005 GF/Prgm (DGF)		12,964.2										
1007 I/A Rcpts (Other)		487.2										
1055 IA/OIL HAZ (Other)		21.6										
1061 CIP Rcpts (Other)		343.4										
1105 PF Gross (Other)		1,961.1										
1108 Stat Desig (Other)		284.8										
1153 State Land (DGF)		5,541.0										
1154 Shore Fish (DGF)		361.9										
<b>FY21Conference Committee Total</b>		<b>28,055.9</b>	<b>23,449.2</b>	<b>416.4</b>	<b>3,619.6</b>	<b>570.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205</b>	<b>0</b>	<b>3</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Exploration & Mining Rights; Annual Labor (SB155) (Sec2 Ch31 SLA2020 P43 L6 (HB205))	FisNot21	176.7	148.7	0.0	0.0	28.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF)		176.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-565.0	0.0	565.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Exploration & Mining Rights; Annual Labor (SB155) (Sec2 Ch31 SLA2020 P43 L6 (HB205))	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,184.6										
1003 GF/Match (UGF)		80.0										
1004 Gen Fund (UGF)		1,104.6										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	133.4	133.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 GF/Match (UGF)		1.6										
1004 Gen Fund (UGF)		22.7										
1005 GF/Prgm (DGF)		64.8										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		1.5										
1105 PF Gross (Other)		7.6										
1108 Stat Desig (Other)		0.4										
1153 State Land (DGF)		26.3										
1154 Shore Fish (DGF)		1.7										
<b>AdjBase+ Total</b>		<b>28,356.0</b>	<b>23,166.3</b>	<b>416.4</b>	<b>4,184.6</b>	<b>588.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>3</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
L Reverse FY2021 Mine Reclamation Activities Sec31b CH8 SLA2020 P94 L2 (HB205)	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		-30.0										
L Reverse FY2021 Bond for Land Reclamation Sec31c CH8 SLA2020 P94 L6 (HB205)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Restore Mine Reclamation Activities	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		30.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Replace UGF with GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-545.0										
1005 GF/Prgm (DGF)		545.0										
GA 217 4/1 Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)	IncT	695.0	314.4	12.6	365.0	3.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		695.0										
FY2022 SU 3% COLA	SalAdj	181.3	181.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 GF/Match (UGF)		1.2										
1004 Gen Fund (UGF)		11.7										
1005 GF/Prgm (DGF)		99.1										
1007 I/A Rcpts (Other)		6.5										
1061 CIP Rcpts (Other)		3.8										
1105 PF Gross (Other)		21.3										
1108 Stat Desig (Other)		0.3										
1153 State Land (DGF)		28.1										
1154 Shore Fish (DGF)		3.4										
<b>22GovAmend+ Total</b>		<b>29,232.3</b>	<b>23,662.0</b>	<b>429.0</b>	<b>4,549.6</b>	<b>591.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>210</b>	<b>0</b>	<b>3</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
1154 Shore Fish (DGF)		-16.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1,149.1	1,149.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.7										
1003 GF/Match (UGF)		12.0										
1004 Gen Fund (UGF)		160.5										
1005 GF/Prgm (DGF)		581.5										
1007 I/A Rcpts (Other)		24.4										
1061 CIP Rcpts (Other)		16.7										
1105 PF Gross (Other)		83.7										
1108 Stat Desig (Other)		2.8										
1153 State Land (DGF)		217.7										
1154 Shore Fish (DGF)		16.8										
1192 Mine Trust (Other)		0.3										

**2021 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Adjournment - CC without CBR Total		30,381.4	24,811.1	429.0	4,549.6	591.7	0.0	0.0	0.0	210	0	3
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		30,381.4	24,811.1	429.0	4,549.6	591.7	0.0	0.0	0.0	210	0	3

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Forest Management & Development**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	<b>7,999.5</b>	<b>8,063.8</b>	<b>8,273.8</b>	<b>0.0</b>	<b>8,273.8</b>	<b>8,273.8</b>	<b>274.3</b>	<b>3.4 %</b>	<b>210.0</b>	<b>2.6 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	4,478.3	4,542.6	4,752.6	0.0	4,752.6	4,752.6	274.3	6.1 %	210.0	4.6 %
2 Travel	223.5	223.5	223.5	0.0	223.5	223.5	0.0		0.0	
3 Services	3,016.7	3,016.7	3,016.7	0.0	3,016.7	3,016.7	0.0		0.0	
4 Commodities	244.1	244.1	244.1	0.0	244.1	244.1	0.0		0.0	
5 Capital Outlay	36.9	36.9	36.9	0.0	36.9	36.9	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	616.7	0.0	0.0	0.0	0.0	0.0	-616.7	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	3,599.5	3,615.4	3,660.0	0.0	3,660.0	3,660.0	60.5	1.7 %	44.6	1.2 %
1004 Gen Fund (UGF)	1,850.1	2,501.7	2,614.8	0.0	2,614.8	2,614.8	764.7	41.3 %	113.1	4.5 %
1007 I/A Rcpts (Other)	608.8	610.2	615.7	0.0	615.7	615.7	6.9	1.1 %	5.5	0.9 %
1061 CIP Rcpts (Other)	265.0	267.2	277.0	0.0	277.0	277.0	12.0	4.5 %	9.8	3.7 %
1108 Stat Desig (Other)	29.7	29.7	29.7	0.0	29.7	29.7	0.0		0.0	
1155 Timber Rcp (DGF)	1,029.7	1,039.6	1,076.6	0.0	1,076.6	1,076.6	46.9	4.6 %	37.0	3.6 %
<u>Positions</u>										
Perm Full Time	30	30	30	0	30	30	0		0	
Perm Part Time	11	11	11	0	11	11	0		0	
Temporary	5	5	5	0	5	5	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
L OMB FY2021 Bond for Land Reclamation Sec31c CH8 SLA2020 P94 L6 (HB205)	ConfCom	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
OMB Conference Committee	ConfCom	7,974.5	4,514.4	335.1	2,844.0	244.1	36.9	0.0	0.0	29	12	5
1001 CBR Fund (UGF)		616.7										
1002 Fed Rcpts (Fed)		3,599.5										
1004 Gen Fund (UGF)		1,850.1										
1007 I/A Rcpts (Other)		608.8										
1061 CIP Rcpts (Other)		265.0										
1108 Stat Desig (Other)		4.7										
1155 Timber Rcp (DGF)		1,029.7										
<b>FY21Conference Committee Total</b>		<b>7,999.5</b>	<b>4,514.4</b>	<b>335.1</b>	<b>2,869.0</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>12</b>	<b>5</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-36.1	-111.6	147.7	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-616.7										
1004 Gen Fund (UGF)		616.7										
Change Forester III (10-?003) from Seasonal to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.8										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		0.1										
1155 Timber Rcp (DGF)		3.6										
<b>AdjBase+ Total</b>		<b>8,021.7</b>	<b>4,500.5</b>	<b>223.5</b>	<b>3,016.7</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>11</b>	<b>5</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
L Reverse FY2021 Bond for Land Reclamation Sec31c CH8 SLA2020 P94 L6 (HB205)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY2022 SU 3% COLA	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1004 Gen Fund (UGF)		28.6										
1061 CIP Rcpts (Other)		2.1										
1155 Timber Rcp (DGF)		6.3										
<b>22GovAmend+ Total</b>		<b>8,063.8</b>	<b>4,542.6</b>	<b>223.5</b>	<b>3,016.7</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>11</b>	<b>5</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.6										
1004 Gen Fund (UGF)		113.1										

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Forest Management & Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1007 I/A Rcpts (Other)		5.5										
1061 CIP Rcpts (Other)		9.8										
1155 Timber Rcp (DGF)		37.0										
<b>Adjournment - CC without CBR Total</b>		<b>8,273.8</b>	<b>4,752.6</b>	<b>223.5</b>	<b>3,016.7</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>11</b>	<b>5</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>8,273.8</b>	<b>4,752.6</b>	<b>223.5</b>	<b>3,016.7</b>	<b>244.1</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>11</b>	<b>5</b>



**This Page Intentionally Left Blank**

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	<b>9,635.8</b>	<b>10,081.7</b>	<b>10,403.0</b>	<b>0.0</b>	<b>10,403.0</b>	<b>10,403.0</b>	<b>767.2</b>	<b>8.0 %</b>	<b>321.3</b>	<b>3.2 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	6,776.7	6,897.6	7,218.9	0.0	7,218.9	7,218.9	442.2	6.5 %	321.3	4.7 %
2 Travel	368.3	393.3	393.3	0.0	393.3	393.3	25.0	6.8 %	0.0	
3 Services	2,022.1	2,102.1	2,102.1	0.0	2,102.1	2,102.1	80.0	4.0 %	0.0	
4 Commodities	463.9	683.9	683.9	0.0	683.9	683.9	220.0	47.4 %	0.0	
5 Capital Outlay	4.8	4.8	4.8	0.0	4.8	4.8	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	923.9	0.0	0.0	0.0	0.0	0.0	-923.9	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	2,634.7	2,651.9	2,721.1	0.0	2,721.1	2,721.1	86.4	3.3 %	69.2	2.6 %
1004 Gen Fund (UGF)	2,771.5	3,735.1	3,908.2	0.0	3,908.2	3,908.2	1,136.7	41.0 %	173.1	4.6 %
1005 GF/Prgm (DGF)	1,122.5	1,500.1	1,521.3	0.0	1,521.3	1,521.3	398.8	35.5 %	21.2	1.4 %
1007 I/A Rcpts (Other)	470.7	471.6	476.0	0.0	476.0	476.0	5.3	1.1 %	4.4	0.9 %
1061 CIP Rcpts (Other)	1,505.4	1,514.8	1,568.2	0.0	1,568.2	1,568.2	62.8	4.2 %	53.4	3.5 %
1108 Stat Desig (Other)	207.1	208.2	208.2	0.0	208.2	208.2	1.1	0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	0	40	40	0		0	
Perm Part Time	9	11	11	0	11	11	2	22.2 %	0	
Temporary	10	10	10	0	10	10	0		0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,125.8	6,769.8	408.3	1,504.5	438.4	4.8	0.0	0.0	40	8	10
1001 CBR Fund (UGF)		921.4										
1002 Fed Rcpts (Fed)		2,134.7										
1004 Gen Fund (UGF)		2,764.0										
1005 GF/Prgm (DGF)		1,122.5										
1007 I/A Rcpts (Other)		470.7										
1061 CIP Rcpts (Other)		1,505.4										
1108 Stat Desig (Other)		207.1										
<b>FY21Conference Committee Total</b>		<b>9,125.8</b>	<b>6,769.8</b>	<b>408.3</b>	<b>1,504.5</b>	<b>438.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>8</b>	<b>10</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Extend Seismic Hazards Safety Commission (HB197) (Sec2 Ch14 SLA2020 P40 L23 (HB205))	FisNot21	10.0	0.0	9.5	0.0	0.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2.5										
1004 Gen Fund (UGF)		7.5										
Add Geologist II (10-2239) for Alaska Volcano Network	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-218.1	-74.5	292.6	0.0	0.0	0.0	0.0	0	0	0
Add Geologist II (10-#246) to Support Arctic Strategic Transportation and Resources (ASTAR)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Authority from Personal Services to Services for Anticipated Costs	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-923.9										
1004 Gen Fund (UGF)		923.9										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1004 Gen Fund (UGF)		17.0										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		8.9										
1108 Stat Desig (Other)		0.9										
<b>AdjBase+ Total</b>		<b>9,176.3</b>	<b>6,542.2</b>	<b>343.3</b>	<b>1,847.1</b>	<b>438.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>10</b>	<b>10</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Increase Federal Receipt Authority Due to Increased Federal Support for High-Profile Projects	Inc	500.0	200.0	50.0	125.0	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Increase Authority for Core Samples Storage in Geologic Materials Center Due to Increased Revenue from Greater Usage	Inc	375.0	125.0	0.0	130.0	120.0	0.0	0.0	0.0	0	1	0
1005 GF/Prgm (DGF)		375.0										
FY2022 SU 3% COLA	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)												
FY2022 SU 3% COLA (continued)												
1002 Fed Rcpts (Fed)		6.3										
1004 Gen Fund (UGF)		22.7										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.2										
<b>22GovAmend+ Total</b>		<b>10,081.7</b>	6,897.6	393.3	2,102.1	683.9	4.8	0.0	0.0	40	11	10
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1108 Stat Desig (Other)		-5.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	321.3	321.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.2										
1004 Gen Fund (UGF)		167.5										
1005 GF/Prgm (DGF)		21.2										
1007 I/A Rcpts (Other)		4.4										
1061 CIP Rcpts (Other)		53.4										
1108 Stat Desig (Other)		5.6										
<b>Adjournment - CC without CBR Total</b>		<b>10,403.0</b>	7,218.9	393.3	2,102.1	683.9	4.8	0.0	0.0	40	11	10
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>10,403.0</b>	7,218.9	393.3	2,102.1	683.9	4.8	0.0	0.0	40	11	10
* * * 21SupRPL * * *												
RPL 10-2021-5047 Division of Geological and Geophysical Surveys (8/27/20)	RPL	500.0	225.0	25.0	225.0	25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
<b>21SupRPL Total</b>		<b>500.0</b>	225.0	25.0	225.0	25.0	0.0	0.0	0.0	0	0	0

**This Page Intentionally Left Blank**

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**

**Allocation: Fire Suppression Preparedness**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	19,721.2	19,843.2	20,372.0	0.0	20,372.0	20,372.0	650.8	3.3 %	528.8	2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,948.5	11,100.2	11,629.0	0.0	11,629.0	11,629.0	680.5	6.2 %	528.8	4.8 %
2 Travel	276.2	276.2	276.2	0.0	276.2	276.2	0.0		0.0	
3 Services	7,221.8	7,221.8	7,221.8	0.0	7,221.8	7,221.8	0.0		0.0	
4 Commodities	663.4	633.7	633.7	0.0	633.7	633.7	-29.7	-4.5 %	0.0	
5 Capital Outlay	611.3	611.3	611.3	0.0	611.3	611.3	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	4,293.5	0.0	0.0	0.0	0.0	0.0	-4,293.5	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,556.2	1,573.1	1,641.1	0.0	1,641.1	1,641.1	84.9	5.5 %	68.0	4.3 %
1004 Gen Fund (UGF)	12,880.3	17,274.0	17,712.4	0.0	17,712.4	17,712.4	4,832.1	37.5 %	438.4	2.5 %
1007 I/A Rcpts (Other)	406.2	408.1	412.9	0.0	412.9	412.9	6.7	1.6 %	4.8	1.2 %
1061 CIP Rcpts (Other)	585.0	588.0	605.6	0.0	605.6	605.6	20.6	3.5 %	17.6	3.0 %
<u>Positions</u>										
Perm Full Time	28	28	28	0	28	28	0		0	
Perm Part Time	190	190	190	0	190	190	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	19,721.2	10,948.5	198.3	7,221.8	663.4	689.2	0.0	0.0	28	190	0
1001 CBR Fund (UGF)		4,293.5										
1002 Fed Rcpts (Fed)		1,556.2										
1004 Gen Fund (UGF)		12,880.3										
1007 I/A Rcpts (Other)		406.2										
1061 CIP Rcpts (Other)		585.0										
<b>FY21Conference Committee Total</b>		<b>19,721.2</b>	<b>10,948.5</b>	<b>198.3</b>	<b>7,221.8</b>	<b>663.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>190</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	77.9	0.0	0.0	-77.9	0.0	0.0	0	0	0
Transfer Authority from Commodities for Anticipated Personal Services Costs	LIT	0.0	29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-4,293.5										
1004 Gen Fund (UGF)		4,293.5										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.2										
1004 Gen Fund (UGF)		44.7										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		1.8										
<b>AdjBase+ Total</b>		<b>19,778.5</b>	<b>11,035.5</b>	<b>276.2</b>	<b>7,221.8</b>	<b>633.7</b>	<b>611.3</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>190</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1004 Gen Fund (UGF)		55.5										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		1.2										
<b>22GovAmend+ Total</b>		<b>19,843.2</b>	<b>11,100.2</b>	<b>276.2</b>	<b>7,221.8</b>	<b>633.7</b>	<b>611.3</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>190</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	528.8	528.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.0										
1004 Gen Fund (UGF)		438.4										
1007 I/A Rcpts (Other)		4.8										
1061 CIP Rcpts (Other)		17.6										
<b>Adjournment - CC without CBR Total</b>		<b>20,372.0</b>	<b>11,629.0</b>	<b>276.2</b>	<b>7,221.8</b>	<b>633.7</b>	<b>611.3</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>190</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>20,372.0</b>	<b>11,629.0</b>	<b>276.2</b>	<b>7,221.8</b>	<b>633.7</b>	<b>611.3</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>190</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources  
Allocation: Fire Suppression Activity**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	34,101.4	39,101.4	39,101.4	0.0	39,101.4	39,101.4	5,000.0	14.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,152.3	6,152.3	6,152.3	0.0	6,152.3	6,152.3	0.0		0.0
2 Travel	397.4	397.4	397.4	0.0	397.4	397.4	0.0		0.0
3 Services	27,046.7	27,046.7	27,046.7	0.0	27,046.7	27,046.7	0.0		0.0
4 Commodities	5,505.0	5,505.0	5,505.0	0.0	5,505.0	5,505.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	-5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	-100.0 %	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	3,410.3	0.0	0.0	0.0	0.0	0.0	-3,410.3	-100.0 %	0.0
1002 Fed Rcpts (Fed)	23,960.4	23,960.4	23,960.4	0.0	23,960.4	23,960.4	0.0		0.0
1004 Gen Fund (UGF)	5,230.7	13,641.0	13,641.0	0.0	13,641.0	13,641.0	8,410.3	160.8 %	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression, Land & Water Resources**  
**Allocation: Fire Suppression Activity**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
L OMB FY2021 Fire Suppression Activities Sec31d CH8 SLA2020 P94 L11 (HB205)	ConfCom	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,500.0										
OMB Conference Committee	ConfCom	18,601.4	6,152.3	397.4	9,546.7	2,505.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3,410.3										
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		10,230.7										
1108 Stat Desig (Other)		1,500.0										
<b>FY21Conference Committee Total</b>		<b>39,101.4</b>	<b>6,152.3</b>	<b>397.4</b>	<b>27,046.7</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-3,410.3										
1004 Gen Fund (UGF)		3,410.3										
<b>AdjBase+ Total</b>		<b>39,101.4</b>	<b>6,152.3</b>	<b>397.4</b>	<b>27,046.7</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
L Reverse FY2021 Fire Suppression Activities Sec31d CH8 SLA2020 P94 L11 (HB205)	OTI	-20,500.0	0.0	0.0	-17,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20,500.0										
L Restore Fire Federal Authorization Estimate	IncM	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,500.0										
<b>22GovAmend+ Total</b>		<b>39,101.4</b>	<b>6,152.3</b>	<b>397.4</b>	<b>27,046.7</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
<b>Adjournment - CC without CBR Total</b>		<b>39,101.4</b>	<b>6,152.3</b>	<b>397.4</b>	<b>27,046.7</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>39,101.4</b>	<b>6,152.3</b>	<b>397.4</b>	<b>27,046.7</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * 21SupRPL * * *</b>												
L Reappropriate Lapsing Balance to Capital Project	ReAprop	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
<b>21SupRPL Total</b>		<b>-5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	13,667.4	14,046.3	14,490.1	-200.0	14,290.1	14,290.1	622.7	4.6 %	243.8	1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,078.8	10,437.7	10,770.2	-68.7	10,701.5	10,701.5	622.7	6.2 %	263.8	2.5 %
2 Travel	187.0	187.0	287.3	-100.3	187.0	187.0	0.0		0.0	
3 Services	2,839.9	2,859.9	2,839.9	0.0	2,839.9	2,839.9	0.0		-20.0	-0.7 %
4 Commodities	519.8	519.8	550.8	-31.0	519.8	519.8	0.0		0.0	
5 Capital Outlay	26.9	26.9	26.9	0.0	26.9	26.9	0.0		0.0	
7 Grants, Benefits	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	18.3	0.0	0.0	0.0	0.0	0.0	-18.3	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,257.6	1,266.6	1,301.2	0.0	1,301.2	1,301.2	43.6	3.5 %	34.6	2.7 %
1004 Gen Fund (UGF)	54.8	323.5	447.1	0.0	447.1	447.1	392.3	715.9 %	123.6	38.2 %
1005 GF/Prgm (DGF)	4,748.9	4,787.9	4,987.9	-200.0	4,787.9	4,787.9	39.0	0.8 %	0.0	
1007 I/A Rcpts (Other)	978.3	987.4	987.4	0.0	987.4	987.4	9.1	0.9 %	0.0	
1061 CIP Rcpts (Other)	1,874.0	1,894.0	1,975.5	0.0	1,975.5	1,975.5	101.5	5.4 %	81.5	4.3 %
1108 Stat Desig (Other)	220.8	221.8	225.9	0.0	225.9	225.9	5.1	2.3 %	4.1	1.8 %
1200 VehRntlTax (DGF)	4,214.7	4,265.1	4,265.1	0.0	4,265.1	4,265.1	50.4	1.2 %	0.0	
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	74	76	76	0	76	76	2	2.7 %	0	
Perm Part Time	28	26	26	0	26	26	-2	-7.1 %	0	
Temporary	33	33	39	-6	33	33	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	13,667.4	10,334.7	187.0	2,584.0	519.8	26.9	15.0	0.0	74	28	33
1001 CBR Fund (UGF)		18.3										
1002 Fed Rcpts (Fed)		1,257.6										
1004 Gen Fund (UGF)		54.8										
1005 GF/Prgm (DGF)		4,748.9										
1007 I/A Rcpts (Other)		978.3										
1061 CIP Rcpts (Other)		1,874.0										
1108 Stat Desig (Other)		220.8										
1200 VehRntlTax (DGF)		4,214.7										
1216 Boat Rcpts (DGF)		300.0										
<b>FY21Conference Committee Total</b>		<b>13,667.4</b>	<b>10,334.7</b>	<b>187.0</b>	<b>2,584.0</b>	<b>519.8</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>74</b>	<b>28</b>	<b>33</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-255.9	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-18.3										
1004 Gen Fund (UGF)		18.3										
Change Natural Resource Spec II and Park Specialist from Part-time to Full-time for Northern Region State Parks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		8.3										
1007 I/A Rcpts (Other)		6.0										
1061 CIP Rcpts (Other)		8.5										
1108 Stat Desig (Other)		0.5										
1200 VehRntlTax (DGF)		14.9										
<b>AdjBase+ Total</b>		<b>13,710.2</b>	<b>10,121.6</b>	<b>187.0</b>	<b>2,839.9</b>	<b>519.8</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>76</b>	<b>26</b>	<b>33</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Increase Funding For Law Enforcement Due to Increased Training and Overtime Pay Costs	Inc	250.0	230.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2022 SU 3% COLA	SalAdj	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1005 GF/Prgm (DGF)		30.7										
1007 I/A Rcpts (Other)		3.1										
1061 CIP Rcpts (Other)		11.5										
1108 Stat Desig (Other)		0.5										
1200 VehRntlTax (DGF)		35.5										
<b>22GovAmend+ Total</b>		<b>14,046.3</b>	<b>10,437.7</b>	<b>187.0</b>	<b>2,859.9</b>	<b>519.8</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>76</b>	<b>26</b>	<b>33</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Increase Funding For Law Enforcement Due to Increased Training and Overtime Pay Costs	Inc	250.0	230.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Add GF/PR Authority and 6 Positions for Alaska Conservation Corps	Inc	200.0	68.7	100.3	0.0	31.0	0.0	0.0	0.0	0	0	6
1005 GF/Prgm (DGF)		200.0										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		371.9										
1005 GF/Prgm (DGF)		-134.3										
1007 I/A Rcpts (Other)		-41.7										
1200 VehRntITax (DGF)		-195.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	493.8	493.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.6										
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		134.3										
1007 I/A Rcpts (Other)		41.7										
1061 CIP Rcpts (Other)		81.5										
1108 Stat Desig (Other)		4.1										
1200 VehRntITax (DGF)		195.9										
<b>Adjournment - CC without CBR Total</b>		<b>14,490.1</b>	<b>10,770.2</b>	<b>287.3</b>	<b>2,839.9</b>	<b>550.8</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>76</b>	<b>26</b>	<b>39</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Remove GF/PR Authority and 6 Positions for Alaska Conservation Corps	Veto	-200.0	-68.7	-100.3	0.0	-31.0	0.0	0.0	0.0	0	0	-6
1005 GF/Prgm (DGF)		-200.0										
<b>FY22 Final Op Budget Total</b>		<b>14,290.1</b>	<b>10,701.5</b>	<b>187.0</b>	<b>2,839.9</b>	<b>519.8</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>76</b>	<b>26</b>	<b>33</b>

**This Page Intentionally Left Blank**

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	2,556.0	2,585.9	2,688.3	0.0	2,688.3	2,688.3	132.3	5.2 %	102.4	4.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,054.9	2,054.8	2,157.2	0.0	2,157.2	2,157.2	102.3	5.0 %	102.4	5.0 %
2 Travel	38.9	38.9	38.9	0.0	38.9	38.9	0.0		0.0	
3 Services	389.9	419.9	419.9	0.0	419.9	419.9	30.0	7.7 %	0.0	
4 Commodities	72.3	72.3	72.3	0.0	72.3	72.3	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	114.6	0.0	0.0	0.0	0.0	0.0	-114.6	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,104.4	1,119.2	1,168.1	0.0	1,168.1	1,168.1	63.7	5.8 %	48.9	4.4 %
1003 GF/Match (UGF)	343.6	464.2	481.0	0.0	481.0	481.0	137.4	40.0 %	16.8	3.6 %
1005 GF/Prgm (DGF)	16.1	16.1	16.1	0.0	16.1	16.1	0.0		0.0	
1007 I/A Rcpts (Other)	670.7	678.2	708.2	0.0	708.2	708.2	37.5	5.6 %	30.0	4.4 %
1055 IA/OIL HAZ (Other)	13.0	13.1	13.7	0.0	13.7	13.7	0.7	5.4 %	0.6	4.6 %
1061 CIP Rcpts (Other)	293.6	295.1	301.2	0.0	301.2	301.2	7.6	2.6 %	6.1	2.1 %
<u>Positions</u>										
Perm Full Time	15	15	15	0	15	15	0		0	
Perm Part Time	3	3	3	0	3	3	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Office of History and Archaeology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,556.0	2,074.4	38.9	370.4	72.3	0.0	0.0	0.0	15	3	0
1001 CBR Fund (UGF)		114.6										
1002 Fed Rcpts (Fed)		1,104.4										
1003 GF/Match (UGF)		343.6										
1005 GF/Prgm (DGF)		16.1										
1007 I/A Rcpts (Other)		670.7										
1055 IA/OIL HAZ (Other)		13.0										
1061 CIP Rcpts (Other)		293.6										
<b>FY21Conference Committee Total</b>		<b>2,556.0</b>	<b>2,074.4</b>	<b>38.9</b>	<b>370.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-19.5	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services to Services for Anticipated Services Costs	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-114.6										
1003 GF/Match (UGF)		114.6										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 GF/Match (UGF)		1.3										
1007 I/A Rcpts (Other)		3.9										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.9										
<b>AdjBase+ Total</b>		<b>2,567.4</b>	<b>2,036.3</b>	<b>38.9</b>	<b>419.9</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 GF/Match (UGF)		4.7										
1007 I/A Rcpts (Other)		3.6										
1061 CIP Rcpts (Other)		0.6										
<b>22GovAmend+ Total</b>		<b>2,585.9</b>	<b>2,054.8</b>	<b>38.9</b>	<b>419.9</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.9										
1003 GF/Match (UGF)		16.8										
1007 I/A Rcpts (Other)		30.0										
1055 IA/OIL HAZ (Other)		0.6										
1061 CIP Rcpts (Other)		6.1										
<b>Adjournment - CC without CBR Total</b>		<b>2,688.3</b>	<b>2,157.2</b>	<b>38.9</b>	<b>419.9</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Office of History and Archaeology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		2,688.3	2,157.2	38.9	419.9	72.3	0.0	0.0	0.0	15	3	0



**This Page Intentionally Left Blank**

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	6,428.3	2,449.4	2,522.0	0.0	2,522.0	2,522.0	-3,906.3	-60.8 %	72.6	3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,536.3	1,464.3	1,536.9	0.0	1,536.9	1,536.9	0.6		72.6	5.0 %
2 Travel	96.5	76.5	76.5	0.0	76.5	76.5	-20.0	-20.7 %	0.0	
3 Services	798.1	691.2	691.2	0.0	691.2	691.2	-106.9	-13.4 %	0.0	
4 Commodities	120.4	110.4	110.4	0.0	110.4	110.4	-10.0	-8.3 %	0.0	
5 Capital Outlay	17.0	7.0	7.0	0.0	7.0	7.0	-10.0	-58.8 %	0.0	
7 Grants, Benefits	3,860.0	100.0	100.0	0.0	100.0	100.0	-3,760.0	-97.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	131.7	0.0	0.0	0.0	0.0	0.0	-131.7	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	4,864.2	968.7	968.7	0.0	968.7	968.7	-3,895.5	-80.1 %	0.0	
1004 Gen Fund (UGF)	667.5	712.7	763.3	0.0	763.3	763.3	95.8	14.4 %	50.6	7.1 %
1005 GF/Prgm (DGF)	23.4	23.4	23.4	0.0	23.4	23.4	0.0		0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0	
1021 Agric RLF (DGF)	283.6	284.5	293.7	0.0	293.7	293.7	10.1	3.6 %	9.2	3.2 %
1108 Stat Desig (Other)	26.9	26.9	26.9	0.0	26.9	26.9	0.0		0.0	
1153 State Land (DGF)	411.0	413.2	426.0	0.0	426.0	426.0	15.0	3.6 %	12.8	3.1 %
<u>Positions</u>										
Perm Full Time	13	13	13	0	13	13	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	1,740.0	1,001.0	36.7	557.1	38.2	7.0	100.0	0.0	9	0	0
1001 CBR Fund (UGF)		131.7										
1002 Fed Rcpts (Fed)		725.5										
1004 Gen Fund (UGF)		394.9										
1005 GF/Prgm (DGF)		6.5										
1007 I/A Rcpts (Other)		20.0										
1021 Agric RLF (DGF)		283.6										
1153 State Land (DGF)		177.8										
<b>FY21Conference Committee Total</b>		<b>1,740.0</b>	<b>1,001.0</b>	<b>36.7</b>	<b>557.1</b>	<b>38.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Transfer Authority and Positions from Plant Material Center to Agricultural Development to Align Budget	TrIn	688.3	415.3	39.8	161.0	72.2	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		138.7										
1004 Gen Fund (UGF)		272.6										
1005 GF/Prgm (DGF)		16.9										
1108 Stat Desig (Other)		26.9										
1153 State Land (DGF)		233.2										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	26.9	0.0	-26.9	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-131.7										
1004 Gen Fund (UGF)		131.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		4.2										
1021 Agric RLF (DGF)		0.9										
1153 State Land (DGF)		1.4										
<b>AdjBase+ Total</b>		<b>2,436.9</b>	<b>1,451.8</b>	<b>76.5</b>	<b>691.2</b>	<b>110.4</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Fund Change for Federal Programs with New Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		-100.0										
FY2022 SU 3% COLA	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		9.3										
1153 State Land (DGF)		0.8										
<b>22GovAmend+ Total</b>		<b>2,449.4</b>	<b>1,464.3</b>	<b>76.5</b>	<b>691.2</b>	<b>110.4</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
L Carryforward Language for Industrial Hemp Pilot Program	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.3										

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 Replace Unrealizable Fund Source (continued)												
1004 Gen Fund (UGF)		17.3										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1004 Gen Fund (UGF)		33.3										
1021 Agric RLF (DGF)		9.2										
1153 State Land (DGF)		12.8										
<b>Adjournment - CC without CBR Total</b>		2,522.0	1,536.9	76.5	691.2	110.4	7.0	100.0	0.0	13	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		2,522.0	1,536.9	76.5	691.2	110.4	7.0	100.0	0.0	13	0	0
* * * 21SupRPL * * *												
RPL 10-2021-5319 Agricultural Grants Program Funding (8/27/20)	RPL	4,000.0	120.0	20.0	80.0	10.0	10.0	3,760.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
<b>21SupRPL Total</b>		4,000.0	120.0	20.0	80.0	10.0	10.0	3,760.0	0.0	0	0	0

**This Page Intentionally Left Blank**

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: North Latitude Plant Material Center**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<b>Total</b>	<b>2,587.4</b>	<b>3,266.5</b>	<b>3,349.7</b>	<b>0.0</b>	<b>3,349.7</b>	<b>3,349.7</b>	<b>762.3</b>	<b>29.5 %</b>	<b>83.2</b>	<b>2.5 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	1,649.1	1,727.1	1,810.3	0.0	1,810.3	1,810.3	161.2	9.8 %	83.2	4.8 %
2 Travel	51.5	51.5	51.5	0.0	51.5	51.5	0.0		0.0	
3 Services	622.9	602.3	602.3	0.0	602.3	602.3	-20.6	-3.3 %	0.0	
4 Commodities	163.2	784.9	784.9	0.0	784.9	784.9	621.7	380.9 %	0.0	
5 Capital Outlay	100.7	100.7	100.7	0.0	100.7	100.7	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	516.7	0.0	0.0	0.0	0.0	0.0	-516.7	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	144.6	808.3	808.3	0.0	808.3	808.3	663.7	459.0 %	0.0	
1004 Gen Fund (UGF)	1,277.4	1,808.1	1,881.2	0.0	1,881.2	1,881.2	603.8	47.3 %	73.1	4.0 %
1005 GF/Prgm (DGF)	374.8	376.2	385.3	0.0	385.3	385.3	10.5	2.8 %	9.1	2.4 %
1007 I/A Rcpts (Other)	218.3	218.3	218.3	0.0	218.3	218.3	0.0		0.0	
1061 CIP Rcpts (Other)	0.3	0.3	0.3	0.0	0.3	0.3	0.0		0.0	
1108 Stat Desig (Other)	55.3	55.3	56.3	0.0	56.3	56.3	1.0	1.8 %	1.0	1.8 %
<u>Positions</u>										
Perm Full Time	13	13	13	0	13	13	0		0	
Perm Part Time	5	5	5	0	5	5	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,275.7	2,114.1	57.9	804.9	174.9	123.9	0.0	0.0	17	5	0
1001 CBR Fund (UGF)		516.7										
1002 Fed Rcpts (Fed)		283.3										
1004 Gen Fund (UGF)		1,550.0										
1005 GF/Prgm (DGF)		391.7										
1007 I/A Rcpts (Other)		218.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		82.2										
1153 State Land (DGF)		233.2										
<b>FY21Conference Committee Total</b>		<b>3,275.7</b>	<b>2,114.1</b>	<b>57.9</b>	<b>804.9</b>	<b>174.9</b>	<b>123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>5</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Authority and Positions from Plant Material Center to Agricultural Development to Align Budget	TrOut	-688.3	-525.0	-6.4	-122.0	-11.7	-23.2	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-138.7										
1004 Gen Fund (UGF)		-272.6										
1005 GF/Prgm (DGF)		-16.9										
1108 Stat Desig (Other)		-26.9										
1153 State Land (DGF)		-233.2										
Align Authority with Anticipated Expenditures	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	42.6	0.0	-42.6	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-516.7										
1004 Gen Fund (UGF)		516.7										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1005 GF/Prgm (DGF)		1.4										
<b>AdjBase+ Total</b>		<b>2,595.7</b>	<b>1,700.0</b>	<b>51.5</b>	<b>580.3</b>	<b>163.2</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>5</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Increase Federal Authority for Elodea Eradication	Inc	663.7	20.0	0.0	22.0	621.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		663.7										
FY2022 SU 3% COLA	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
<b>22GovAmend+ Total</b>		<b>3,266.5</b>	<b>1,727.1</b>	<b>51.5</b>	<b>602.3</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>5</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	83.2	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.1										
1005 GF/Prgm (DGF)		9.1										
1108 Stat Desig (Other)		1.0										
<b>Adjournment - CC without CBR Total</b>		<b>3,349.7</b>	<b>1,810.3</b>	<b>51.5</b>	<b>602.3</b>	<b>784.9</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>5</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		3,349.7	1,810.3	51.5	602.3	784.9	100.7	0.0	0.0	13	5	0



**2021 Legislature - Operating Budget**  
**Wordage Report - Conf Committee Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Natural Resources**  
22GovAmd+   House   Senate   22Budget

**Ap: Administration & Support Services**

Al: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2021, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.

B                      B                      B                      B

**Ap: Fire Suppression, Land & Water Resources**

Al: Mining, Land & Water

Conditional Language

The amount allocated for Mining, Land and Water includes the unexpended and unobligated balance on June 30, 2021, not to exceed \$3,000,000, of the receipts collected under AS 38.05.035(a)(5).

B                      B                      B                      B

Intent

It is the intent of the legislature that the Department of Natural Resources sell gravel or fill extracted from state land at cost to any federal, state, or local agency or public corporation working on a public project not competing with private industry.

O

Al: Forest Management & Development

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2021, of the timber receipts account (AS 38.05.110).

B                      B                      B                      B

Al: Geological & Geophysical Surveys

Conditional Language

The amount allocated for Geological & Geophysical Surveys includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under 41.08.045.

B                      B                      B                      B

Intent

It is the intent of the legislature that the Department of Natural Resources Division of Geological & Geophysical Surveys submit to the Finance Co-Chairs and Legislative Finance Division by December 1, 2021, a proposal to conduct large geophysical, geochemical, and geological data collections over mineral-rich portions of the state, and to develop fee schedules to charge for the raw data, once collected, while publishing low-cost hardcopy maps, and providing free access to visual representations of the data through the division's website.

O

O

**2021 Legislature - Operating Budget**  
**Wordage Report - Conf Committee Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Natural Resources**  
22GovAmd+   House   Senate   22Budget

**Ap: Parks & Outdoor Recreation**

Al: Parks Management & Access

Conditional Language

The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 41.21.026.

B                      B                      B                      B

Intent

It is the intent of the legislature that the department only fill the additional Alaska Conservation Corps positions authorized by the legislature if fee collections enable this expenditure to occur without using carryforward revenue.

O    O

Al: Office of History and Archaeology

Conditional Language

The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 41.35.380.

B                      B                      B                      B

**Ap: Agriculture**

Al: Agricultural Development

Intent

It is the intent of the Legislature that the Department of Natural Resources shall include in its 2022 "Program Guide for the State of Alaska Department of Natural Resources" information on the following: the administration and outcomes of the 2021 Alaska Micro-Grants for Food Security Program; the current distribution of active loan types and anticipated future demand for the Agriculture Revolving Loan Fund (ARLF); and progress in the development of a long-term strategic plan for the Division of Agriculture. The Program Guide shall be made easily accessible on the Department website at the time of release.

O    O

## Transaction Type Definitions

<b>20Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>20Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY21 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FisNot21</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>Reverse</b>	Veto Reversal
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.